



Rustenburg
Local Municipality

IDP

INTEGRATED DEVELOPMENT PLAN
2017/22



Rustenburg
Local Municipality

A world class city where all communities enjoy a high quality of life...!

THE RUSTENBURG LOCAL MUNICIPALITY'S AIMS AND OBJECTIVES

The aims and objectives of the Rustenburg Local Municipality are:

To be an opportunity city that creates an enabling environment for economic growth and job creation

- To deliver quality services to all residents
- To serve the citizens of RLM as a well-governed and corruption-free administration
- Be a prosperous city that creates an enabling and inclusive environment for shared and diversified economic growth and development;
- Achieve effective and equitable service delivery; and
- Serve the citizens of RLM as a well-governed and effectively run administration.

In striving to achieve these aims, the Rustenburg Local Municipality pursues a multi-pronged objective to:

- contribute actively to the development of its environmental, human and social capital;
- offer high-quality services to all who live in, do business in, or visit Rustenburg as tourists; and
- be known for its efficient, effective and caring government.

Spearheading this resolve is a focus on infrastructure investment and maintenance to provide a sustainable drive for a diversified economic growth and development, greater economic freedom, and increased opportunities for investment and job creation.

To achieve its vision, the Rustenburg Local Municipality will build on the strategic focus areas it has identified as the cornerstones of a successful and thriving council within the developed Master Plan 2040, and which form the foundation of its Five-year Integrated Development Plan. The approved master plan has 5 goals which reads as follows:

Goal 1: CITY OF VIBRANT AND DIVERSIFIED ECONOMY

- Creation of over 100 000 new employment in manufacturing sector
- Creation of over 80 000 new employment in trading, tourism and services

Goal 2: CITY OF IDENTITY

- Development of iconic city landmarks and civic districts to promote culture and tourism development

Goal 3: CITY OF SMART LIVEABLE HOMES

- Ensuring quality affordable homes for residents
- Ensuring sustainable lifestyle through “Smart Home Technology”

Goal 4: CITY OF EXCELLENCE IN EDUCATION AND SPORTS

- Place of choice for “Niche” Tertiary Education
- Renowned regional centre for sport events and development

Goal 5: CITY OF SUSTAINABLE RESOURCE MANAGEMENT

- Leader in Water Management
- Leader in Waste & Environmental Management
- Leader in Smart Energy Management

OPPORTUNITIES PROVIDED BY THE MASTER PLAN AND THE PRECINCT PLANS

1. OVER THE NEXT 5 YEARS THE RLM WILL HAVE:

- Upgraded the level of public service;
- Efficient operational and policy reforms;
- Strategic investment in tourism, tertiary education, infrastructure and value added mining related and supportive industries;
- Focus on developing quality and affordable new housing and facilities; and
- Develop city branding.

2. MID-TERM HORIZON, RLM WILL HAVE:

- Start rolling out game changers such as new industrial developments, green industries and city centre, redevelopment to create more jobs;
- Reduced unemployment and new educated youth will come into the workforce;
- Completed transportation and infrastructure upgrading; and
- Established identity and brand.

3. IN LONG TERM HORIZON, THE RLM WILL HAVE:

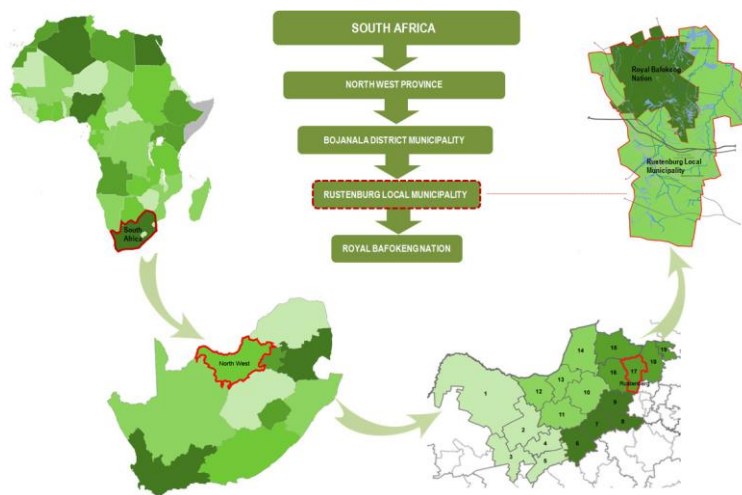
- Achieved the industrial transformation for sustainable and vibrant economy with robust and innovative secondary and tertiary sectors; and
- High quality of life that is well connected and safe, with vibrant communities and ample open spaces and nature.

EXECUTIVE SUMMARY

E.1. Background and Location of Rustenburg Local Municipality (RLM) (Who are we)

E.1.1 Location and Geography

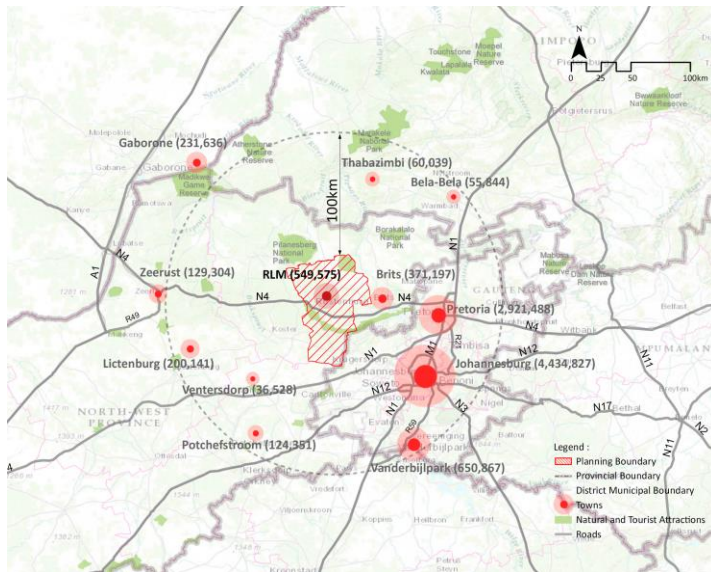
Rustenburg Local Municipality forms part of the North-West Province that further forms part of the border between South Africa and Botswana. The North-West Province consists of 4 District Municipalities and 21 Local Municipalities with a geographical area of 116,180 km². Rustenburg Local Municipality is located in Bojanala District Municipality. The total geographical area is 3,423 km². The other municipalities falling under Bojanala District Municipality are Moretele Local Municipality, Local Municipality of Madibeng, Kgetlengrivier Local Municipality and Moses Kotane Local Municipality. Within Rustenburg Local Municipality is the Royal Bafokeng Nation (RBN), the traditional tribal community of the region is a key stakeholder in RLM's future. RBN occupies over 1500 km² of land located north of RLM. Figure 2.1 shows the location hierarchy of RLM and RBN within the context of South Africa (IMP, 2014)



E.1.2 Connectivity

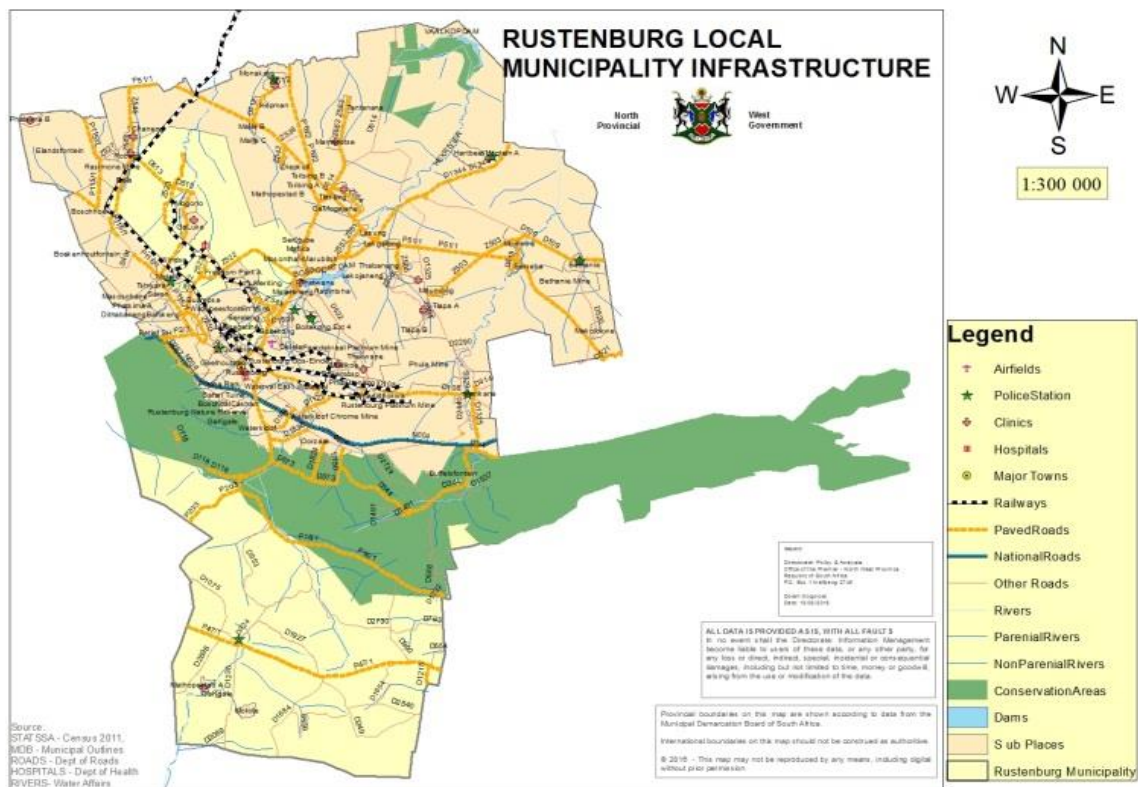
The Rustenburg Local Municipality is located in the eastern parts of the North-West Province and is accessible to a number of major South African urban centres. These centres include Johannesburg and Tshwane, which are located approximately 120km from Rustenburg. Smaller centres surrounding Rustenburg are Madibeng, Mogale City, Brits, Lichtenburg and Zeerust in the Ramotshere Moilwa Local Municipality. Rustenburg is linked to the above urban centres through an extensive regional road network. The most notable of these are the N4 Freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Pretoria to the east, Johannesburg in the south and the Pilanesberg to the north. Within the municipality:

- The Rustenburg/Sun City road R565 links Rasimone, Luka and Phokeng to Rustenburg.
- The Rustenburg/Thabazimbi road (R510) links Tlaseng, Kanana and Boitekong to Rustenburg.
- The provincial road R556 links Pilanesberg to the N4 toll road east of Marikana (IMP, 2014).



E.1.3 Map of VTSDs

Villages, Townships and Small Dorpies (VTSDs) have been prioritized by the NW Government as one of the concretes of the 5th administration of the province of Bokone Bophirima. Below is a map of the Rustenburg Local Municipality illustrating the geographic location of VTSDs.

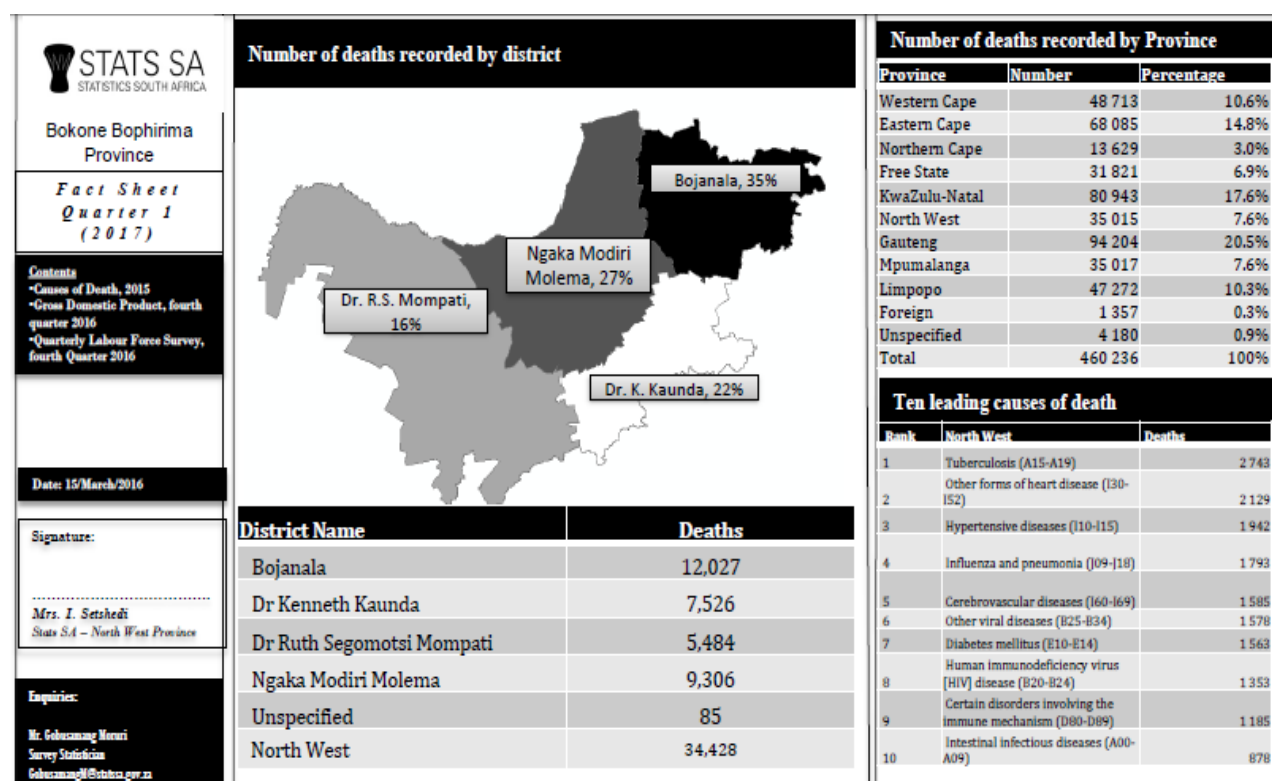



The micro factors that contributed to the changing environment have been extracted mainly from the Community Survey (2016) conducted by Stats SA into the demographics of Rustenburg as well as information sourced from IHS and the North West Development Corporation with regard to the local economy. It is clear from the consolidated information that key information such as development indices; poverty indices as well as educational statistics are missing.

KEY INDICATORS: South Africa, North West Province and NW District Municipalities (2015)

Source: IHS Global Insight: Regional eXplorer 993 (2.5v)

		South Africa	North-West	Bojanala DM	Rustenburg LM
Region		1 221 246	105 076	18 370	3 430
area km²					
	% Share of SA	100,0%	8,6%	1,5%	
	% Share of NW	-	-	17.5%	3.3%





STATS SA
STATISTICS SOUTH AFRICA

North West Province

Fact Sheet
Quarter 1
(2017)

Contents
• Causes of Death, 2015
• Gross Domestic Product, fourth quarter 2016
• Quarterly Labour Force Survey, fourth Quarter 2016

Date: 15/March/2016

Signature:

.....
Mrs. I. Setshedi
Stats SA – North West Province

Enquiries:

Mr. Gokwani Muri
Survey Statistician
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Industry value added and GDP (constant 2010 prices, seasonally adjusted and annualised)

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Government services	Personal services	Total value added at basic prices	Taxes less subsidies	GDP at market prices
2015 Q4	68 416	234 087	380 168	65 571	108 769	423 808	260 113	610 376	469 294	164 887	2 785 488	278 674	3 064 162
2016 Q3	65 493	230 105	384 512	63 738	109 212	425 306	262 431	618 470	474 911	166 734	2 800 913	278 970	3 079 883
2016 Q4	65 470	223 212	381 498	64 120	109 316	427 547	264 114	620 856	475 929	167 143	2 799 206	278 331	3 077 537
Q-to-Q Change (%)	-0.04%	-3.00%	-0.78%	0.60%	0.10%	0.53%	0.64%	0.39%	0.21%	0.25%	-0.06%	-0.23%	-0.08%
Y-to-Y Change (%)	-4.31%	-4.65%	0.35%	-2.21%	0.50%	0.88%	1.54%	1.72%	1.41%	1.37%	0.49%	-0.12%	0.44%

Labour force characteristics

	Oct-Dec 2015	Jul-Sep 2016	Oct-Dec 2016	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousands	Thousands	Thousands	Thousands	Thousands	Percentage	Percentage
Population 15-64 yrs	2 445	2 479	2 490	11	45	0.4%	1.8%
Labour Force	1 273	1 294	1 304	10	31	0.8%	2.4%
Employed	969	900	959	60	-10	6.6%	-1.0%
Unemployed	304	395	345	-50	41	-12.7%	13.5%
Not economically active	1 172	1 185	1 186	1	14	0.1%	1.2%
Discouraged work-seekers	241	229	231	2	-10	0.9%	-4.1%
Other	931	956	955	-1	24	-0.1%	2.6%
Rates (%)							
Unemployment rate	23.9%	30.5%	26.5%			-4.1%	2.6%
Employed / population ratio (Absorption)	39.6%	36.3%	38.5%			2.2%	-1.1%
Labour force participation rate	52.1%	52.2%	52.4%			0.2%	0.3%

E.2 RLM Key Challenges or issues faced and Opportunities

According to the Rustenburg Local Economic Development (LED) Strategy the local stakeholders of the RLM provided valuable inputs on the existing conditions facing the local municipality during the stakeholder workshop held in March 2011. During the workshop the local stakeholders indicated their view on the local strengths, weaknesses/limitations, and threats (SWOT) within the local municipality. The response given is indicated in Table 1 below.

From Table 1 it is observed that the strengths identified within the local municipality include its locational advantage (relative proximity to Pretoria and Johannesburg), high concentration of mining activities and the level of skills of some residents within the local municipality. On the other hand, a number of weaknesses and risks were identified for the municipality. These include a lack of availability to land, insufficient quality and quantity of water and electricity, a declining agricultural sector, the general level of education of most of the locals and a lack of interest (in participating to further develop the local economy) from the private sector.

Executive Summary Table 1: Analysis of the local municipality according to local stakeholders

Weakness and Risks	Strengths
Non-availability of industrial land	Labour availability
Quantity and quality of water	Geographic position (in close proximity to cities)
Influx of people (uncontrolled, affects crime)	Existing infrastructure provides other opportunities
Vulnerable economy (dependent on the mining industry)	Mining

Weakness and Risks	Strengths
Declining agriculture (affected by the cost of labour and crime (farm attacks))	Road infrastructure (generally pretty good)
Lack of development in retail sector	Existing schools and health facilities
Individual/pressure groups obstructing development	Relatively stable political climate
Land availability is a big challenge within the LM <ul style="list-style-type: none"> Land is concentrated in a few hands only Mining rights on land prevents the development of other business activities on that particular land 	A number of persons with skills
Electricity supply not granted and thus prevents expansion of businesses	
Education levels of locals <ul style="list-style-type: none"> a lack of universities within the Local municipality a lack of English medium schools 	
A lack of markets <ul style="list-style-type: none"> this was elaborated by indicating that some people travel really far in order to obtain tomatoes 	
Lack of maximisation opportunities from the mining activities	
Lack of rehabilitation of mining activities	
Corruption	
Lack of interest from participation from the private sector	
Political risks	
Environmental risks which specifically includes the quality of air due to mining activities.	

Source: Rustenburg LED, 2011

The inputs provided by the local stakeholders are of critical importance as they provide an overview of the local municipality from a local point of view. These inputs guide the identification of opportunities that will further develop the existing strengths and mitigate the identified weaknesses and risks.

E.3 Improving the State of Affairs

This turnaround framework provides the basic foundation and common approach on how each *Directorate* must approach the RLM's ardent measures that re-construct the image of the organisation into a credible, responsive and proactive municipality. These critical measures are intervention within scope of implementation drawn from the five-year Turnaround Plan that is fundamental to the success of RLM. These are indicated as:

E.4 Expected from the RLM in the next five years: 2017/22

The RLM has set out seven key areas of performance in ensuring that they achieve their intended goals especially in the following areas:

- **Efficient provision of quality basic services and infrastructure within a well-planned spatial structure**
- **Drive diversified economic growth and job creation**
- **Ensure municipal financial viability and management**
- **Maintain clean, green, safe and healthy municipal environment for all**
- **Transform and maintain a vibrant and sustainable rural development**
- **Uphold good governance and public participation principles**
- **Drive optimal municipal institutional development, transformation and capacity building.**

On the priority of provision of basic services and infrastructure planning and development, the Municipality will attend to the following:

- **Ensuring 100% Commitment of Projects by the Municipality**
- **Improve Spending of all grant funded Infrastructure Allocations and the Close Out Report on all the rolled over projects**
- **Ensure Public Participation throughout the Infrastructure Planning and Delivery.**

In respect to the priority of municipal financial viability, the Municipality will be attending to the following objectives and outcomes:

- **Operation Clean Audit**
- **Revenue Enhancement Programme**
- **Fraud and Corruption Plans and Committees**
- **Supply Chain Management Practices.**

On the priority of upholding Good Governance and maximising public participation, the Municipality will pay attention to the following issues:

- **Capacitating Ward Committees through Training**
 - **Community Mobilisation and Awareness Campaigns**
 - **Ward Committee Support Programmes**
 - **Community Development Workers Effectiveness**
 - **The resuscitation of Mayoral and Premier's Imbizos.**
 - **Regular engagements with neighboring municipalities**
 - **Strengthening of Intergovernmental Relations Forums**
 - **Improving the Reporting Mechanisms and Processes**
 - **Establishment of Appropriate Structures as Prescribed by the Legislation**
 - **The Appointment of Staff Especially filling of Critical Posts.**
-
- With regard to the priority of Transform and maintain a vibrant and sustainable rural development, the Municipality will attend to the following matters:
 - **Ensure Stability and Collectivism in Traditional Leadership**
 - **Reconstitution of the House of Traditional Leaders and Traditional Councils**
 - **Resolve Disputes which mostly arise as a result of Land Issues, Mineral Resources and Finances.**

With regard to the priority of Driving a diversified economic growth and job creation, the Directorate will attend to the following matters:

- **Development of an ICC**
- **SEZ establishment**
- **Mining Supplier Park**
- **Implementation of the Regional Master Plan**

With regard to the priority of Maintain clean, green, safe and healthy municipal environment for all, the Directorate will attend to the following matters:

- **Safe and clean city campaigns**
- **Setsokotsane**
- **Waste removal services across the municipal area**
- **Waste to energy**

With regard to the priority of Drive optimal municipal institutional development, transformation and capacity building, the Directorate will attend to the following matters:

- **Learnerships and internships programmes**
- **Implementation of the Abet programme**
- **Alignment of the organogram for implementation of the IDP**
-

E.5 Measurement of Performance

Integrated development planning enables the achievement of the planning stage of performance management. Performance management then fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan (IDP). The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any municipality to periodically review its own performance as well as that of its employees. The employee performance management system aims to:

- To accelerate work performance of individuals to a higher level and to develop the capacity and ability of the Municipality to sustain performance by encouraging Individual accountability and responsibility for individual performance, as well as development
- Improve the organisational performance by enhancing and acknowledging individual exceptional performance
- Communicates the standards and performance expectation to each employee
- Serves as a vehicle for implementing the Municipality's objectives
- Clarify expectations of what individuals are required to achieve
- Develop the skills and competencies of individuals within the organisation
- Foster a sound working relationship between managers and employees through counselling and coaching; the provision of feedback
- Provide a tool for managers to manage the performance of their staff
- Allow employees to become more actively involved in managing their own performance
- To identify underperformance and to implement and justify the resultant corrective follow-up actions
- Reward employees whose performance exceeds the output criteria
- Instil a performance-oriented culture throughout the organisation, at the level of employees

- Focus on the development of staff members
- Offer improved token of appreciation as part of motivation to reward excellent performance by individuals
- Strengthening the accountability of individuals and their ownership of their own development
- Improved communication within the work environment.

E.6 Development of the IDP

Section 25(1) of the Municipal Systems Act 32 of 2000 dictates that Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality.
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan.
- (c) Forms the policy framework and general basis on which annual budgets must be based.
- (d) Complies with the provisions of this chapter.
- (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

This may be a reality when provisions of section 28 and 29 of the same Act are met.

Section 28(1) reads:

Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. The process plan was approved by council per item 233 of 25 October 2016. The activity chart with timelines as prescribed by the quoted legislation is as follows:

Time schedule and activities Table 3: IDP; Budget and PMS Process Plan

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
Preparation	July 2016	18	MSA57 (2)(a) (ii)	Finalization of Performance Agreements	PMS Manager
		28	MFMA Circular 13	Tabling of Top Layer SDBIP to Council for noting	PMS Manager
	August 2016	04 - 06	MSA57(4)	4 th quarter performance assessment (final)	PMS Manager
		30	MSA 28& MFMA 21(a) (b)(i)(ii)(iii)(iv)	Tabling of the IDP, Budget and PMS Process Plan to Council for approval	IDP Manager
		31	MFMA 53 (3)	Make public the SDBIP and	PMS Manager

Integrated Development Plan 2017 – 2022

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
			(a) and (b)	Performance Agreements	
		31	MFMA 75 (1) (d)	Place annual performance agreements on the website	PMS Manager
		31	MSA 46	Submission of the 2015/16 annual performance report to the office of the Auditor General	PMS Manager
Analysis	Sept. 2016	08		Stakeholder analysis with all directorates	IDP Manager
		13		Establish IDP/Budget Committee and confirm internal & external consultation forums (consultation itinerary)	Executive Mayor
		15	MSA 34	IDP Rep Forum Meeting: presentation of draft process plan, revision of sector plans, presentation of TOP Layer SDBIP and budget related policies	Accounting Officer And CFO
		16		Multi-stakeholders Consultation Meeting	Accounting Officer And CFO
		26 Sept . to 31 Oct	MSA 34	Public participation process: Ward consultation/community participation process through Mayoral outreach Conclude initial consultations and reviews, establish direction and policy, confirm priorities, identify other financial and non-financial budget parameters including government allocations to determine revenue envelope and financial outlook to identify need to review fiscal strategies (Implementation of Imbizo	Executive Mayor/ Speaker IDP Steering committee CFO

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				programme)	
	October 2016	01 to 31	MSA	Continuation of the Public Participation Process	Executive Mayor/ Speaker
		17 - 21	MSA	Engage with Provincial and National sector departments on sector service delivery priorities for alignment with municipality development plans	Accounting Officer
		24 – 28		Working sessions on community needs and projectisation <ul style="list-style-type: none"> Finalisation of the analysis phase within all sector plans Analyse the reviewed community needs and priorities Determine strategic objectives for service delivery and development from next three-year budget Budget document and guidelines 	CFO
		12 - 14	MSA	1 st quarter performance assessment	PMS Manager Accounting Officer
Strategies	November 2016	09 - 11		Annual retreat <ul style="list-style-type: none"> Revision of vision and mission Strategic Objectives Direction to guide compilation of the budget. Financial analysis Factors affecting the medium term budget forecasts and the 	Accounting Officer CFO

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				budget assumptions	
		15 – 17	MSA	Review session on identification of projects in line with reviewed objectives and priorities	Directorates
		18		Submission of revised/updated sector plans for inclusion in the IDP	
		22		Compile and distribute budget guidelines, parameters and formats	CFO
		30		Submission of Operating Budget and Capital Estimates to the Finance and Budget Office	All Directorates
		30		Review tariffs and charges and prepare proposals of new rates	CFO
		30		Draft or review budget related policies such credit control and indigent policy, tariff policy, budget policy etc.	CFO
	December 2016	01 - 09	MFMA (1)	Finalise first draft of the annual report including annual report of the entity incorporating financial and non-financial information on performance, audits report and annual financial statements	PMS Manager
Projects Integration	January 2017	17 - 19	MSA& Municipal Planning and Performance Management Regulations	Mid- term performance review for: <ul style="list-style-type: none"> Indicators and targets Budget adjustment 	PMS Manager

Integrated Development Plan 2017 – 2022

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		31	MFMA	Consolidate and prepare proposed budget and plans for next financial years taking into account previous year performance as per audited financial statements	CFO
		31	MFMA &MSA	Tabling of the previous year's annual report with details of corrective actions undertaken arising from the audit report	PMS Manager
		31	MSA 46 MFMA 21	Tabled mid-term performance reports to council	Executive Mayor
	February 2017	09	MSA	IDP/Budget steering committee: screening and first presentation-preliminary projects estimates and Budget adjustment report	Accounting Officer
		10	MFMA &MSA	Mid-year performance assessment report submitted to OAG, national and provincial treasury and the provincial Department of Developmental Local Government and Housing.	Accounting Officer
		With in the 2 nd week		Mid-year review with National Treasury	Accounting Officer CFO
		15		Review proposed National and Provincial allocations to municipality to include into draft budget for tabling (Cluster Meetings	Accounting Officer CFO
			MSA MFMA	Consideration of the annual report and conducting of public hearings	MPAC

Integrated Development Plan 2017 – 2022

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		28	MSA 34	Draft 5year IDP document serves before council for adoption	Manager Strategy & Planning
		28	MFMA	Tabling of a revised budget through adjustment budget	CFO EM
	March 2017	09	MSA	Drafts IDP publicized for public comments	IDP Manager
		10	MSA	IDP Rep. Forum meeting: Public comments invited in connection with the Draft IDP (workshop)	Accounting Officer
		28	MFMA	Draft Budget and SDBIP presented to Council	CFO, Accounting Officer
		28	MFMA	Submission of Oversight report to council	Chairperson of Oversight Committee
		28	MFMA	Draft operating and capital budgets, oversight report presented to council, then submitted to OAG, national and provincial Treasury department and the DDLGH	Accounting Officer
Integration	April 2017	06		Drafts IDP and Budget publicized for public comments	CFO
		13		Multi-stakeholders Consultation Meeting – Presentation of draft IDP and Budget	Accounting Officer CFO
		14		IDP Rep. Forum meeting: Public comments invited in connection with the budget (workshop) Presentation of tariff policies	CFO
		12 - 14		3 rd quarter Performance reviews	PMS Manager
				Cash flow analysis and submission of any likely roll over to budget	CFO

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				office (Work Session)	
		21		Consider comments of the MEC on assessment of the draft IDP and incorporate programmes and projects of other spheres of government (Work session)	Accounting Officer
		28	MSA	Feedback from communities for incorporation into the budget & IDP	IDP Manager CFO
Approval	May 2017		MFMA	Prepare the final budget documentation for approval taking into account any other new information of a material nature	CFO
		30	MSA MFMA	Tabled Final IDP, annual budget with resolution, setting taxes and tariffs, with changes to IDP and budget related policies, including measurable performance objectives for revenue by source and expenditure by vote for approval of Council before start of budget year	Accounting Officer
Implementation	June 2017	1 st week	MSA MFMA 75	New tariffs published	CFO
		02	MSA & MFMA	Approved IDP and Budget published / advertised for public inspection	IDP Manager BTO
		09	Circular: NT MFMA & MSA	Directors' draft Performance Agreements submitted to the MM	PMS Manager
		14	Circular: NT MFMA & MSA	MM's draft Performance Agreement submitted to the EM	PMS Manager
		27	MFMA	Submission of the SDBIP for	PMS Manager

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				approval by the EM	
		30	Circular: NT & MFMA	<ul style="list-style-type: none"> - Submit annual budget reports to National & Provincial Treasuries (& District Municipality) - Notify department of Local Government in the province about the budget approval - IDP, annual and adjustment budget, budget related policies, annual report, service delivery agreements, long term borrowing contracts published on Council website 	CFO Accounting Officer

Section 29(1) prescribes that:

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must:

- (a) Be in accordance with a predetermined programme specifying timeframes for the different steps.

Alignment between IDP and Budget

An IDP-based budget is essential in order to realise IDP objectives. The RLM's IDP and budget are aligned in terms of key performance areas, priorities, programmes and sector plans. With the introduction of Municipal Standard Charts of Accounting (mSCOA), the RLM appointed VESTA

People-driven IDP and Budget Processes

The IDP and Budget process of the municipality are people-driven. The IDP and budget process of the municipality is informed of the wards needs and priorities and public and stakeholder engagements due to planning and analysis by the wards. Communities in different wards were consulted where issues and needs listed below were raised.

Table 4: /Issues

WARD 1

PHATSIMA (Township)	BOSHOEK (Small Dorpie)	MAFENYA (village)	RASIMONE (Village)	BOEKENHOUTFONTEIN; (Farming area) MAGOKGWANE (Part of Phokeng village)
<ul style="list-style-type: none"> Residential and Business Sites Road and Storm Water Drainage Fixing of High mast lights Electrification allocated sites Youth Centre Sewerage System and Flushing Toilets Upgrading of Phatsima Bridge Primary School Maintenance of Sports Grounds Extension of Cemetery Extension of Community Hall Staffing of Fire Station Housing (1000 units) 	<ul style="list-style-type: none"> Land is privately owned. Land is privately owned. Land be availed for residential occupancy /integrated human settlement Need RDP houses at informal settlements Water and Electricity Sanitation and sewage pipes VIP Toilets Community Hall No access to the graveyard (Cleaning and Fencing) 	<ul style="list-style-type: none"> Mafenya Internal Roads & Storm-water Upgrading 80% of roads are gravel. Pavement / Internal roads Low cost housing Sanitation: provision of additional VIP toilets to stands that did not receive the service Clinic Grants pay-point Arts and Culture: Exposure of local talent (artists) 	<ul style="list-style-type: none"> High Mass Lights Internal Roads Community Hall Phase 2 of VIP Toilets Grants Pay-point 	<ul style="list-style-type: none"> Land is privately owned. Land be availed for residential occupancy/integrated human settlement Need RDP houses at informal settlements Water and Electricity Sanitation and sewage pipes VIP Toilets Community Hall No access to the graveyard (Cleaning and Fencing)

WARD 2

CHANENG (Village)	ROBEGA (Village)
<ul style="list-style-type: none"> • High Unemployment Rate • Overcrowding in Schools • Macharora VIP Toilets • Internal Roads and Storm-water upgrade • RDP House • Upgrading of Post Office • Taxi Rank • Multipurpose centre/Construction of a community hall • Establishment of Youth Centre • Sports facility upgrade • Installation of Speed humps • Additional classrooms for Bonwakgogo and Chaneng Primary schools 	<ul style="list-style-type: none"> • SAPS not operational • Sewerage System • Storm Water drainage • Free Education • Control/ prevention of pollution caused by mining • Maintenance/upgrading of internal roads • Low cost Housing • Upgrade of Community Hall • Provision of +200 chairs to the community hall • Drinking water quality is poor (not clean and may be a health hazard) • Electricity outages experienced regularly. Need for upgrading of the power line.

WARD 3

BAFOKENG NORTH MINE	IMPALA	LUKA MOGONO (Village)	RATHIBEDI (Part of Luka village)
<ul style="list-style-type: none"> • Water • Roads with – (Speed Humps, Drainage System and 	<ul style="list-style-type: none"> • Water • Roads with – (Speed Humps, Drainage System and Culvers) 	<ul style="list-style-type: none"> • Water • Roads with – (Speed Humps, Drainage System and Culvers) 	<ul style="list-style-type: none"> • Water • Roads with – (Speed Humps, Drainage System and Culvers)

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<ul style="list-style-type: none"> Culvers) Electricity (New Stands & Old Stands new installation) High Mass Lights – To New Stands RDP Houses VIP Toilets Sewage System Mobile Clinic Community Library Community Offices Park and Recreational Place Sports Facilities Satellite Police Station 	<ul style="list-style-type: none"> Electricity (New Stands & Old Stands new installation) High Mass Lights – To New Stands RDP Houses VIP Toilets Sewage System Mobile Clinic Community Library Community Offices Park and Recreational Place Sports Facilities Satellite Police Station 	<ul style="list-style-type: none"> Electricity (New Stands & Old Stands new installation) High Mass Lights – To New Stands RDP Houses VIP Toilets Sewage System Mobile Clinic Community Library Community Offices Park and Recreational Place Sports Facilities Satellite Police Station Fencing of Ramotse dam 	<ul style="list-style-type: none"> Electricity (New Stands & Old Stands new installation) High Mass Lights – To New Stands RDP Houses VIP Toilets Sewage System Mobile Clinic Community Library Community Offices Park and Recreational Place Sports Facilities Satellite Police Station
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WARD 4

LUKA (Village)	PHOKENG: -WINDSOR (Village)
<ul style="list-style-type: none"> High rate of unemployment Maintenance of Internal Roads Need for shopping complex Assistance with community projects, e.g. poultry, crop production, etc. 	<ul style="list-style-type: none"> Sewerage system Stop signs in national road (Sun City road) High mast lights RDP houses

<ul style="list-style-type: none"> • Address issue of environmental impact by the mines. • Youth Centre • Multipurpose community centre • Taxi rank • Upgrading of post office 	
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WARD 5 (Sections of Phokeng village)

SIGEMA	LEMENONG KWA KGALE	LEMENONG	LENATONG	PUNODUNG
<ul style="list-style-type: none"> • Street lights • Fixing of pavements • Housing for indigent families • Clearing and cleaning of cemetery • Long grass alongside of the roads • RDP Houses • Internal Roads 	<ul style="list-style-type: none"> • Multi-purpose centre • Housing for indigent families • Road/pavements • Cleaning and cutting of long grass as well as street lights. • No RDP Houses • Internal Roads • Sewerage system • 	<ul style="list-style-type: none"> • Road/pavements more especially in rain damaged gravel roads, street lights • Sports ground facilities • A park land in large deserted areas • Hall for holding meetings • Housing for indigent families • No RDP Houses • Internal Roads 	<ul style="list-style-type: none"> • Housing for indigent families • Street lights • road/pavements, speed humps • No RDP Houses • Internal Roads 	<ul style="list-style-type: none"> • A bridge that will help pupils and the community at large to cross over a flooding river more especially when it has rained • Multi-purpose centre • Street lights and road/pavements • No RDP Houses • Internal Roads

WARD 6 (Sections of Phokeng village)

PHOKENG (TSHWARA-KOTOKOTO)	SARON	DITHABANENG	MASOSOBANE	MASOSOBANE 2	SALEMA
<ul style="list-style-type: none"> • Installation of high mast lights as opposed to street lights in greater Phokeng • No RDP Houses • Clinics not having enough medication • Internal Roads 	<ul style="list-style-type: none"> • RDP Houses • Internal Roads 	<ul style="list-style-type: none"> • De-bushing of Dithabaneng hill where the lifeless body of Kgalaletso Ratsatsi was found • Debushing of all high pedestrian areas in particular that the community is using to access services • De-bushing of all areas in the vicinity of where the community resides • Installation of mast high lights as opposed to street lights in greater Phokeng • 24 hrs visible policing by South Africa Police Service in conjunction with Royal Bafokeng Reaction Force in greater Phokeng 	<ul style="list-style-type: none"> • RDP Houses • Request for high mast lights • Internal Roads 	<ul style="list-style-type: none"> • RDP Houses • Request for high mast lights • Internal Roads 	<ul style="list-style-type: none"> • RDP Houses • Internal Roads

PHOKENG (MOSETLHA & RADIALA)	NTSWENG & PITSO	GREENSIDE & RIVERSIDE	MAKGOKGWANE	RATSHUFI	RAFREDI
<ul style="list-style-type: none"> RDP Houses Clinics not having enough medication 	<ul style="list-style-type: none"> Internal Roads 	<ul style="list-style-type: none"> Internal Roads 	<ul style="list-style-type: none"> Internal Roads 	<ul style="list-style-type: none"> Internal Roads 	<ul style="list-style-type: none"> Request for high mast lights Internal Roads

WARD 7

BUBUANJA	LEFARAGATLHA
<ul style="list-style-type: none"> Maintenance and upgrading of existing sports facilities Multipurpose Community Centre/Service Point for payment of services HIV/AIDS Awareness Campaigns RDP Houses High mast lights clinics schools SAPS Sewerage including connections to their VIP toilets Maintenance of Streets lights SMME support RDP Houses Request for Scholar Request of old Age Home 	<ul style="list-style-type: none"> Maintenance and upgrading of existing sports facilities RDP Houses Maintenance and upgrading of internal roads
	<ul style="list-style-type: none"> Bursaries & Leaderships Cleaning of Outskirt Areas Cleaning of Roads Clinic High Mass Light Installation Humps Improvement of Waste Collection Incomplete Paving Road should be complete Library Permanent Security at the hall

<ul style="list-style-type: none"> • Road and Storm Water Drainage Upgrade • Satellite Police Station • Sewage Reticulation Construction 	<ul style="list-style-type: none"> • Sign of the illegal Dumping • Sports Centre • Storm Water (Tlhabane Lekwakwa) • Unemployment
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WARD 8

GEELHOUPARK EXT 6.9 & 4 ; MOUNTAIN RIDGE, TLHABANE WEST

- Stormwater drainage system at Strumosa Street
- Maintenance of internal roads – prevent soil erosion
- Empty plots be developed to reduce illegal dumping
- Additional primary school
- Stop Sign at Hedeira 4-way stop
- High mast light next to Telkom

WARD 9

TLHABANE: GG, BESTER (MONARENG – LEBONE STREET)

- | | |
|--|---|
| <ul style="list-style-type: none"> • Development of open space in front of the Old Tlhabane Shopping centre into hawkers stalls • High mast light at Cnr. Reuben Monareng, Mokale and Segaoale Streets • Development of all open spaces | <p>Request for appointment of caretaker at Tlhabane Library.</p> <p>Employment for Disabled. The municipality does not meet the requirements of the Employment Equity Act.</p> <ul style="list-style-type: none"> • Provision of road signs for disabilities, • Business supports centre, |
|--|---|

<ul style="list-style-type: none"> • High unemployment rate – needs skills development • Multipurpose indoor sports centre at Tlhabane Stadium • Erection of two (2) speed humps behind the stadium along the Eskom road • Two Apollo lights, one at the cemetery and the other behind old public works building • Mobile clinic especially for Yizo-Yizo residents • Satellite police station 	<ul style="list-style-type: none"> • Lack of ambulances and shortage of medicine at Tlhabane health centres.
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WARD 10

TLHABANE: FOXLAKE; (MONARENG STREET); LEBONE; RTB NORTH-FLIGHT; SUNDOWN, OUKASI

- High mast lights at Tlhabane old cemetery
- Additional resources (e.g. computers) at the Youth Advisory Centre
- Continuous patrols by the SAPS to curb crime
- Toll-free number for ESKOM complaints)
- Fixing of sewerage system between Sidzumo and David Streets
- Access to indigent services by the aged and unemployed
- Old clinic building and NRD building at BTH street be availed for utilization by the community for projects
- Business/Market centre at open space near McGregor (Mmabana Site)
- Request for appointment of caretaker at Tlhabane Library.
- Job creation and Employment of Disabled. The municipality does not meet the requirements of the Employment Equity Act.

- Replacement of old water pipes.
- Provision of road signs for the disabled,
- Business supports centre,
- Lack of ambulances and shortage of medicine at Tlhabane health centres.

WARD 11

Jabula Hostel; Yizo Yizo; Oukasie; GG

Employment for Disabled. The municipality does not meet the requirements of the Employment Equity Act.

- No road signs for disabilities,
- Business supports centre,
- Lack of ambulances and shortage of medicine at Tlhabane health centres.
- Development of Yizo-Yizo into a proper human settlement with the following:
 - Housing
 - Toilets/Sanitation
 - Roads
 - Water
 - Renovation of tennis courts and construction of Olympic size swimming pool next to Tlhabane Stadium

WARD 12

MERITING	
<ul style="list-style-type: none"> • RDP House & Stands • Footprint bridge – between Meriting Section 9 Ext 2 • Church stands • Community Centre • Community Park • Speed Humps • Street Names • Upgrading Sewer System • Employment • Upgrading of street lights • Paving of sidewalks 	<ul style="list-style-type: none"> - Roads & Storm Water (Meriting Ext 4 & 5) - High mast light at Ext 4 & 5 - Multi-purpose Centre - School at Ext 4 & 5 - Permanent sports Field / Ground - Installation of Road signs - Mobile clinic - Prepaid meter - Upgrading – Swimming pool - Maintenance of roads: marking and signs - Cleaning of the whole ward

WARD 13

TLHABANE: OUKASIE-SIDZUMO; MOTSATSI; LEBONE UP TO DIKGABONG; FOXLAKE; RUSTENBURG NORTH – BENONI; BERRY	
<ul style="list-style-type: none"> • Redevelopments of female hostels into proper residential units • Road maintenance. And road markings • Replacement of traffic signs. • Maintenance of open spaces 	<ul style="list-style-type: none"> 1 High mast lights between Rustenburg North and Tlhabane Tech High School

WARD 14, 15; 16; 17

Geelhoutpark; Protea Park; Boo Dorp; Cashan 1,2,3; Safari garden 2,3,5,8; Rustenburg North-Benoni to Impala, cashan protea park (Town subups)

- Maintenance and upgrading (widening) of roads, storm-water drainage
- Maintenance of water infrastructure;
- Control of illegal occupation of land next to Grenswag High School,
- Maintenance (de-bushing) of parks and sidewalks,
- Speed humps in Van Belkum Street, Repair fence at the railway line
- Greenifying the area
- A number of EPWP Jobs need to be allocated to unemployment residents in Ward 16.
- Maintenance of road and replacement of traffic signs

WARD 18

RUSTENBURG EAST	RUSTENBURG NORTH
<ul style="list-style-type: none"> • Clinic and ambulance • Sports/recreation facility • Basic services to all informal settlements within the ward • Satellite police station, • Speed humps • Upgrading of internal roads 	

WARD 19

PAARDEKRAAL (Township)		SUNRISE PARK (Township)
<ul style="list-style-type: none"> • Construction of tarred roads • High mast lights • Sports and recreation facilities (Parks) • Speed humps • Completion of existing park project • Primary and high schools • Electricity • Completion of roads project 	<ul style="list-style-type: none"> • Maintenance of tarred roads • Storm water drainage • Maintenance of sewer system • Sport grounds • Roads construction • Refuse removal 	<ul style="list-style-type: none"> • Abuse of drugs and high crime rate • Lack of funding for NGO's • Lack of financial support for small businesses and registered businesses • Water& Sanitation leakages • Lack of skills audit and recognition • Illegal dwelling • Illegal connections of water, electricity and sanitation

WARD 20

BOITEKONG EXT 4 & 2 (Township)	
<ul style="list-style-type: none"> • Internal Roads • Cemetery • Multiple Centre • RDP House • Community Centre • Free Wi-Fi 	<ul style="list-style-type: none"> • Community Park • Upgrade of Sewer pipe • Paving • Upgrading of Tsholofelo Collage

Ward 21

BOITEKONG EXT (Township)	
<ul style="list-style-type: none"> • Development of Boitekong Sports Facility • Addition of high mass lights • Addition of RDP houses • Prepaid water meters • Development of Taxi Rank • Upgrading of road to main Police Station and Community hall • New land for grave yard • Construction of tarred roads • Sports and recreation facilities (Parks) • Completion of existing park project • Electricity • Roads construction • Maintenance of tarred roads & Storm water drainage • Primary school 	<ul style="list-style-type: none"> - Formalise informal settlements and construct permanent structures - Pavement for internal roads - Youth development centre - Additional electricity vending machines - Removal of unsafe bushes around the residential area. - New post office - Fencing of old Boitekong Cemetery (next to Paardekraal shaft) - High mast lights - Speed humps - Primary and high schools - Refuse removal - Sport grounds - Maintenance of sewer system

WARD 22

KANANA HOSTEL	SUNRISE 9,10,11 (Township)	LESHIBIDUNG (Informal settlement)	MPHO KHUNOU (Informal settlement)
<ul style="list-style-type: none"> • Electricity • Proper Roads • Houses • Water and Sanitation • High Mast Lights • Clinic • Police Station 	<ul style="list-style-type: none"> • High Mast Lights not working • Sewage blockage • Illegal dumping sites need to be cleaned • Clinic • Sports and Recreation facilities (tennis, netball, basketball, volleyball) 	<ul style="list-style-type: none"> • Electricity • Proper Roads • Houses • Water and Sanitation • High Mast Lights • Clinic 	<ul style="list-style-type: none"> • Electricity • Proper Roads • Houses • Water and Sanitation • High Mast Lights • Clinic • Police Station
POPO MOLEFE (Informal settlement)	SKEIRLIK (Informal settlement)	MZANZI (Informal settlement)	SIZA (Informal settlement)
<ul style="list-style-type: none"> • Electricity • Proper Roads • Houses • Water and Sanitation • High Mast Lights • Clinic • Police Station 	<ul style="list-style-type: none"> • Electricity • Proper Roads • Houses • Water and Sanitation • High Mast Lights • Clinic 	<ul style="list-style-type: none"> • Electricity • Proper Roads • Houses • Water and Sanitation • High Mast Lights • Clinic • Police Station 	<ul style="list-style-type: none"> • Electricity • Proper Roads • Houses • Water and Sanitation • High Mast Lights • Clinic • Police Station

WARD 23 (Kanana village and its sections)

KANANA	MAFIKE	CHACHALAZA
<ul style="list-style-type: none"> • RDP houses (high level • 24 hrs clinic services • Combat Unemployment by providing EPWP, CWP, Animal Production Cooperatives and capital to start Businesses • Job creation at Bospoort dam mines • Upgrading and maintenance of Internal roads • Police Station 	<ul style="list-style-type: none"> • RDP houses (high level • 24 hrs clinic services • Combat Unemployment by providing EPWP, CWP, Animal Production Cooperatives and capital to start Businesses • Job creation at Bospoort dam mines • Upgrading and maintenance of Internal roads • Police Station 	<ul style="list-style-type: none"> • Relocation of Chachalaza from RBA land • Allocation of stands and houses

WARD 24

FREEDOM PARK (Township); LEMENONG (Part of Phokeng village) & PAARDEKRAAL EXT (Township)	
<ul style="list-style-type: none"> • Police station and visibility of police officials • Community hall • Community Library • Electricity Connection for Phase II • Water yard connections • Cemetery site 	<ul style="list-style-type: none"> - No roads in the area - Drainage system - High mast lights - Clinic/ health facility - Waste removal service - Sports facilities

WARD 25

MONNAKATO (Township)	KOPMAN (Village)	ROOIKRAAL (Village)	CHANENG (Part) (Village)
<p>Street names</p> <p>Speed humps</p> <p>Clean drinking water</p> <p>Additional High mast lights</p> <p>Upgrading of internal roads</p> <p>Maintenance of roads</p> <p>Construction of a fully flashed Police Station</p> <p>Shortage of personnel at the clinic</p> <p>Maintenance of parks</p> <p>Electricity cut offs whenever there is wind</p> <p>Lack recreational facilities</p> <p>Atmospheric pollution</p> <p>Illegal dumping</p> <p>Skills development</p> <p>Constant sewer blockages</p> <p>High unemployment rate</p> <p>High school drop-outs</p> <p>Issuing of title deeds</p> <p>Maintenance of school buildings</p>	<ul style="list-style-type: none"> • Electricity • Scholar transport • Sewage system • Clinic • Speed humps • High Mast Lights 	<ul style="list-style-type: none"> • Water supply at the new stands • RDP Houses • V.I.P toilets • Recreational facilities • Storm water and drainage system • Electricity • Library 	

WARD 26

TANTANANA; MAMEROTSE (Villages)	TLASENG (V)	TSITSING (V)	MAILE EXT; DIEPKUL (V)	IMPALA HOSTEL
<ul style="list-style-type: none"> • Mobile clinic not working. • bursaries for Matriculants • Combat Unemployment by appointing Local People to work on roads and building tenders and provide EPWP, CDW, Animal Production Cooperatives and capital to start Businesses. 	<ul style="list-style-type: none"> • Roads and Storm-water Drainage - Phase 3 • Clinic not operating 24 hours • Allocation of church stands • Water shortage 	<ul style="list-style-type: none"> • Roads and Storm-water • Tsitsing transfer station • Clinic not operating 24 hours • Shortage of Water 	<ul style="list-style-type: none"> No community hall No Apollo lights No VIP toilets RDP Houses No roads 	

WARD 27 & WARD 28

LETHABONG (Township)			
<ul style="list-style-type: none"> • High Mass Lights • Police Station • Fire Station • Sewer pipes & Toilet structures • Maintenance of Roads and road signs. • Recreational park • Sites for Multi-Centre: Institutions, Business, Church and Residential Graveyard 		<ul style="list-style-type: none"> - Primary and Secondary School and FET. - Shopping Centre - RDP houses - Tarred or paved roads - Ambulance - Grazing land - Internal Roads Lethabong Gardens Ext 	- Construction of bridge to

WARD 29

MABITSE (Village)	MAUMONG (Village)	BARSEBA (Village)	RANKELANYANE (Village)
<ul style="list-style-type: none"> • Water connection : all areas within the ward • Upgrading of internal roads • Mobile clinic • Storm water drainage • High mass lights • RDP houses • Early learning centres • High unemployment rate • VIP toilets 	<ul style="list-style-type: none"> • Upgrading of internal roads • Low cost housing • Clinic • Sports facilities • High unemployment rate • Storm water drainage system • Community hall • Sewer line • Upgrading of R556 road to Marikana from gravel 	<ul style="list-style-type: none"> • Water project incomplete • VIP toilets • Water shortage • Water yard connection in new stands • Mobile clinic overcrowded • Upgrade storm water drainage • Electrification of new stands 	<ul style="list-style-type: none"> • Internal roads • Energising of High mast lights • Community hall • Recreational facilities • RDP Houses • Water sanitation • Mobile clinic • Speed humps • Boreholes • Police station

WARD 30

MODIKWE (Village)	BETHANIE (Village)	MAKOLOKWE (Village)
<ul style="list-style-type: none"> • Water Shortage • Mobile clinic overcrowded • Internal roads not maintained • Electrification of new stands • Proper planning of the villages • SMME and youth development centre 	<ul style="list-style-type: none"> • Finish incomplete water projects • Fix the existing high mast lights • Sanitation • Ambulance service and 24 hours clinic service/health centre • Bridge and Road maintenance 	<p>Upgrading of main and internal roads</p> <p>Development of sports/ multi-purpose facilities</p> <p>Poor sanitation</p> <p>Lack of health facilities</p> <p>No High School</p>

<ul style="list-style-type: none"> • Additional communal stand pipes (water) • 	<ul style="list-style-type: none"> • Library • Multipurpose centre • Upgrade for Storm water drainage • Fencing of road edges for safety of livestock & residents 	<p>Fencing of cemetery</p> <p>Upgrading of community hall</p> <p>Low cost housing</p> <ul style="list-style-type: none"> • Electrification of houses that are not electrified
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WARD 31

MARIKANA; MARIKANA CBD; SKIERLUK; STORM HUIS; SWARTKOPIES; BRAMPIE BIG HOUSE; GROUP FIVE; BURNELY; RDP, MAHUMAPELO 1&2; TLAPA		
<ul style="list-style-type: none"> • Formalization of informal settlement • Recreational Centre • Computer Academy • Outdoor Gym • Park for Children & Community members • Sports field • Projects • Community Bakery • Water, Electricity and Sanitation • Roads and Lightning • Trauma Centres • Bus rank, taxi ranks in the CBD and township area • Vehicle for patrol & police visibility 	<ul style="list-style-type: none"> - Directional signs and upgrading of road to the pension pay-point at Tlapa - 24 Hour clinic service and request that an ambulance be provided - The Marikana waste transfer station be operational - Operation of the Marikana Fire Station, local community be considered for employment - Low cost housing and VIP toilets at Tlapa are an urgent need - Community be educated so as economic transformation realises - Employment - Community Sewing Projects - Adult Learning Centre - Church stands - Old Age & Orphanage - VIP Toilets - Temporary police station 	

WARD 32

WAGKRAAL; SUURPLAAT; MMADITLHOKWA; MARIKANA WEST; RETIEF; MABOMVANENG; LAPOLOGANG

- | | |
|---|---------------------------------------|
| • 24 Hour Clinic | - Free water – for indigent & old age |
| • Paving internal roads | - Taxi rank |
| • RBP House | - Line Trees – |
| • Gravel roads need upgrading Community Park | - Sport grounds for all event |
| • High Mast Lights | - Community Hall |
| • Mall / Business Centre | - Fire Station to work |
| • Traffic Station T Work-Opewa | - Electricity – Energising RDP Houses |
| • Wheel Chairs | - Area for Basenjjs people shelter |
| • Area for churches – churches and crèches – stands | - Taxi rank toilets |
| • Grave yard fence and toilets | - Speed humps & Road Marking |
| • Water Reticulation | - Maintenance of Internal Roads |
| • No title deeds for community | - No proper health care facility |
| • No home-based care centre | |

WARD 33

NKANENG; BLESKOP HOSTEL; NGAWANA HOTEL

- | | |
|--|------------------------------|
| • Employment | - Learnerships and Bursaries |
| • Sports facilities | - Proper housing |
| • Buses for pupils as they travel miles before they reach their respective schools | - Water |

- | | |
|---|--|
| <ul style="list-style-type: none"> • Clinic • Proper housing • Proper Infrastructure • To be give title deeds | <ul style="list-style-type: none"> - Care centre - Proper Sanitation System - Land for businesses |
|---|--|

WARD 34

MFIDIKOE	ZAKHELE	ENTABENI HOSTEL	BOKAMOSO	CENTRAL DEEP
<ul style="list-style-type: none"> • Community library • Roads • Recreation centre for youth • Skills development • Bursaries, learnerships & internships • Sewer Reticulation • Storm water drainage • Need for Community Hall 	<ul style="list-style-type: none"> • Electricity • Churches • Toilets • Clinic & crèches • Adherence of kraals 	<ul style="list-style-type: none"> • RDP Houses • Sports grounds • Highmast lights • Employment • Community hall 	<ul style="list-style-type: none"> • Grave Yard • School • Clinic & crèches • Learnerships • Pavement • Street name • Skills development 	<ul style="list-style-type: none"> • RDP Houses • Sports grounds • Highmast lights • Employment • Community hall

WARD 35

MATEBELENG; IKEMELENG; THUANE; LEVUS BAYER; LEKOKJANENG; BOLANE; WATERVAL

- | | | |
|--------------------------|--------------------------|-------------------------------|
| RDP Houses | - Water borne sanitation | - Upgrading of internal roads |
| Electricity reticulation | - Primary School | |

WARD 36

CYFERBUILD (T); BOONS (SD) BREEDSVLEI; NAAUWPOORT; MODERFONTEIN; VLAKDRIFT; SANDFONTEIN; DINIE ESTATE (T); SPARKLING WATER; MOLOTE (Village)

MATHOPESTAD (Village); BOSHFONTEIN

- | | | |
|--|---------------------------------|-------------------------------|
| • RDP Houses | - Police Station | - Fire Station |
| • Clinic | - Community Hall | - Water |
| • Primary and Secondary school at Dinie estate | | - Refuse removal Dinie estate |
| • VIP Toilets | - Community hall | - Cemetery development |
| • High Mast Lights | - Maintenance of Internal Roads | - RDP Houses |
| • Recreational Facilities | | |

WARD 37

JABULA	BOITEKONG EXT 1 (Township)	PAARDEKRAAL EXT 1 (Township)	SUNRISE PARK (township)	SONDELA (Informal Settlement)
<ul style="list-style-type: none"> • Satellite police station • Pension pay-points be nearer to the community • Sports facilities • Water • Traven must be 	<ul style="list-style-type: none"> • Satellite police station • Pension pay-points be nearer to the community • Sports facilities • Water • Traven must be closed in time • Food parcels for old 	<ul style="list-style-type: none"> • Satellite police station • Pension pay-points be nearer to the community • Sports facilities • Water • Traven must be closed in time 	<ul style="list-style-type: none"> • Satellite police station • Pension pay-points be nearer to the community • Sports facilities • Water • Traven must be closed in time 	<ul style="list-style-type: none"> • High crime rate in sondela • High Unemployment rate • Maintenance & upgrading of internal roads • More RDP Houses needed • Constant sewer blockages be attended to • Availability & allocation of church

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<p>closed in time</p> <ul style="list-style-type: none"> • Food parcels for old people and poor people • Lack of job opportunities at the mines 	<p>people and poor people</p> <ul style="list-style-type: none"> • Lack of job opportunities at the mines 	<ul style="list-style-type: none"> • Food parcels for old people and poor people • Lack of job opportunities at the mines 	<ul style="list-style-type: none"> • Food parcels for old people and poor people • Lack of job opportunities at the mines 	<p>stands</p> <ul style="list-style-type: none"> • Satellite police station • Pension pay-points be nearer to the community • Sports facilities • Water • Food parcels for old people and poor people • Lack of job opportunities at the mines
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WARD 38

FREEDOM PARK (Township)	NEW FREEDOM PARK
<ul style="list-style-type: none"> • Electricity • Roads • Water and proper sanitation • House and grounds • Sports grounds • High Mast Lights • Registration of tuck shops • High crime rate (House breaking, Theft) 	<ul style="list-style-type: none"> • Electricity • Roads • Water and proper sanitation • House and grounds • Sports grounds • High Mast Lights • Registration of tuck shops • High crime rate (House breaking, Theft)

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- Establishment of community Policing Forum
- Lack of ID, s by Lesotho Nationals

- Establishment of community Policing Forum
- Lack of ID, s by Lesotho Nationals

WARD 39

RAMOTSHANANA (Township)

- | | |
|---|---|
| • Clinic and High School | - Community Halls and Parks |
| • RDP Houses; Roads and Storm water (D3; D4 and Phase 2) | - Allocation of Stands Tsunami Section and Phase 2 |
| • Electricity, Water, Internal Roads and Speed Humps | - Churches Lands Sides |
| • Sports Facilities | - Taverns open 24 hours and they creating crimes in communities |
| • Poor service at Boitekong Police Station | - Maintenance of High Mast Lights |
| • Leaking Water Meters and Sewer System is leaking /blocked | - Removal Waste Management all section |
| • Upgrading of danger box electricity (C4 Section) | - Request youth project for job creation |

WARD 40

BOITEKONG EXT 3 (Township)	BOITEKONG EXT 2 – PAARDEKRAAL (Township)	CHACHALAZA
<ul style="list-style-type: none"> • RDP Houses • High Unemployment rate of youth • Provision of church stands • Formalisation of informal settlements • Existing youth cultural dance groups need exposure • Alcohol & drug abuse needs affection 	<ul style="list-style-type: none"> • RDP Houses • High Unemployment rate of youth • Provision of church stands • Lack of Job opportunities at the mines • Formalisation of informal settlements • Existing youth cultural dance groups need exposure 	<ul style="list-style-type: none"> • RDP Houses • High Unemployment rate of youth • Provision of church stands • Lack of Job opportunities at the mines • Formalisation of informal settlements • Existing youth cultural dance groups need exposure

<ul style="list-style-type: none"> • Sports facilities – community be given authorities to utilize sports • Assistance to registered NPO • Lack of Job opportunities at the mines 	<ul style="list-style-type: none"> • Alcohol & drug abuse needs affection • Sports facilities – community be given authorities to utilize sports • Assistance to registered NPO 	<ul style="list-style-type: none"> • Alcohol & drug abuse needs affection • Sports facilities – community be given authorities to utilize sports • Assistance to registered NPO
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WARD 41

SERALENG RDP	BOITEKONG EXT 13
<ul style="list-style-type: none"> • Apollo lights in Seraleng • High mast lights – Boshfontein section • Tarred Roads • Community Hall • Community Library • Sports fields • Completion of primary school construction • Scholar subsidised transport • Storm water drainage system • Access to House services stands 	<ul style="list-style-type: none"> • Primary School • Completion of the renovation of Boitekong clinic

WARD 42

WATERFALL EAST; CBD; EXT 5

- Road and storm water maintenance,
- Replacement of traffic signs
- Refurbishment of sewer infrastructure
- Accurate billing of accounts

WARD 43

JABULA	ZINNIACVILLE	KARLIENPARK
<ul style="list-style-type: none"> • Access to drinking water / stand pipes • Access to sanitation • General development of the informal settlement and access to subsidised housing / services stands • High mast lights • Upgrading and servicing of ring roads • Phasing out of the dumping site 	<ul style="list-style-type: none"> • Upgrading of sewerage network • Refurbishment / replacement of old electric wiring • Felling of trees disturbing efficient electric supply • Closing / locking of electric substations • Barricading and de-bushing of the area around the river at our near hollyhock street • Creation of community park facility around the taxi rank complex • Unblocking of storm water drainage system • Clean-up campaigns • Serving and maintenance 	<ul style="list-style-type: none"> • Access to subsidised housing / serviced stands • Servicing and maintenance of storm water drainage-water meters – sewer network • Stimulation of local business – a business park • Construction and maintenance of sports field • Refurbishment of old electric wiring

WARD 44

LEKGALONG		IKAGENG; SERUTUBE; MAFIKA
<ul style="list-style-type: none"> • Water • Community hall • Clinic • Satellite police station • High mast light • Electricity house connections • Upgrading of internal roads • Paving (main road) • High school extension of primary school • RDP Houses 	<ul style="list-style-type: none"> • Waste collection • Speed humps (Sun city road) • Sports changing rooms • 	<ul style="list-style-type: none"> • Electricity (House connection) • Water • Upgrading of internal road • Community hall • Satellite police station • Toilets phase 3 • Drain toilets • Schools (primary and high school) • RDP Houses • Traffic humps on main road • Grave yard •
MOGAJANE	LESUNG	MOSENTHAL, MARAKANA
<ul style="list-style-type: none"> • Roads to be gravelled • New sports ground • Community Hall • Houses (RDP) • Elderly people vegetable garden - Jojo Tank for water supply needed 	<ul style="list-style-type: none"> • Clinic • High school • RDP Houses • Police Station • Four way stops • Sports grounds 	<ul style="list-style-type: none"> • Police Station • Clinic • Humps around schools • Streets • High school • RDP Houses for needy

<ul style="list-style-type: none"> • Work for youth • Allocation of church stands • Shortage of water • Speed humps (Sun City Road) 	<ul style="list-style-type: none"> • Allocation of church stands • Unemployment Rate is too High • Speed humps at the Sun city road 	<ul style="list-style-type: none"> • Sports ground • Toilets (mabitleng) grave yard
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WARD 45

PHOTSANENG	THEKWANA	NKANENG 2; PHULA MINES; KAREE MINES
<ul style="list-style-type: none"> • Paved roads inside and outside Photsaneng • Police station cause of High rate of crime • Disability centre • Land allocation for RDP Houses • Land allocation site for soap factory • Land acquisition for satellite tertiary institution • Electrical installation transformers at Tshukudu gardens • Paved cemetery parking • Clinic to be extended • Early learning centre 	<ul style="list-style-type: none"> • Paved roads inside and outside Thekwana • Police station cause of High rate of crime • Community hall in Thekwane • Side walk road from Thekwane to Tshukudu High School • Grazing land and fencing • RDP & VIP Toilets • High Mast Lights • Sports facilities • Speed Humps • Clinic 	<ul style="list-style-type: none"> • Paved cemetery parking • Clinic to be extended • Early learning centre • Availability of land for integrated human settlement at Nkaneng • Provision of all basic services at Nkaneng • High mast lights

1.5.4 VISION, MISSION AND VALUES

The Rustenburg Local Municipal Council approved a **VISION**: “A world class city where communities enjoy a high quality of life and diversity”.

The **MISSION** statement of the municipality is: “To continuously improve the quality of life, economic growth and eradicate poverty through the best practice, sustainability and inclusive governance”.

The following are **VALUES** the municipality has adopted:

INTEGRITY AND TRANSPARENCY: We shall consistently and diligently uphold ethical behaviour and with honesty communicate truthfully amongst ourselves, our stakeholders and our citizens.

CUSTOMER FIRST: We shall at all times be loyal to our clients and surpass their needs through living the Batho Pele Principles.

ACCOUNTABLE AND RESPONSIBLE: We shall create and adhere to a performance enabling culture; empowering each other so together we realise our world class city;

SPEEDY EXECUTION: We shall make prompt decisions, take appropriate actions and execution of our functions as informed by our municipal strategic priorities.

DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

1.5.5 Population

Rustenburg has a population of 626 522 persons as per the Community Survey (Stats SA, 2016). The gender breakdown is as follow:

Male	Female	Total
342 865	283 657	626 522

The total youth (15-34 years) population as per the Community Survey (Stats SA, 2016) is 225 181 persons and the gender breakdown is as follow:

Male	Female	Total
121 810	103 371	225181

The youth population as a proportion of the total population is 35.9%.

1.5.6 Dwellings

As Rustenburg grows by 2040 it will have to accommodate more than a million inhabitants (IMP, 2014). Formal dwellings are 178 941, with 1 016 traditional dwellings and 76 062 informal dwellings as well as 6 491 other dwellings. Total households according to the Community Survey (Stats SA, 2016) is 262 576, with a household size of 2.4.

1.5.7 Development Index

KEY INDICATORS: South Africa, North West Province and NW District Municipalities (2015)					
Source: IHS Global Insight: Regional eXplorer 993 (2.5v)					
		South Africa	North-West	Bojanala DM	Rustenburg LM
Demographic	Total population	54 897 094	3 729 479	1 640 863	626 522
Development	Human Development Index (HDI)	0,65	0,62	0,65	
	Gini coefficient	0,63	0,61	0,60	
	Poverty indicators				
	Share below the upper poverty line (StatsSA defined)	44,6%	44,5%	36,8%	
	Poverty gap rate (from upper poverty line)	27,6%	27,3%	26,6%	
	Highest level of education: age 20+ (Grade 10-11)	7 991 717	505 966	258 772	
	Population density (number of people per km²)	44,95	35,49	89,32	179.84
Household Infrastructure	Formal Housing	15 331 038	1 100 447	531 675	

Development is determined by indicators such as the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap and education. Rustenburg local municipality has the highest HDI, with an index value of 0.64, however this can still be increased to the maximum of 1.

Rustenburg is regarded as a Medium urban population (100 000–600 000) with population growth rate over 20% and is one of 35 municipalities within this category. Only ten (10) municipalities fit the description of high urban population with over 600 000 population.

A total number of 2 700 (1.0%) households have emigrants according to the Community Survey (Stats SA, 2016).

SPATIAL DEVELOPMENT RATIONALE

Spatial form

The Rustenburg Spatial Development Framework, (hereafter referred to as the Rustenburg SDF), forms part of a hierarchy of plans of which is informed by the Integrated Development Plan (IDP). The Spatial Development Framework is one of the required Sector Plans of the IDP. It serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader development and financial issues. Following the SDF in the hierarchy of plans are the local Spatial Development Framework plans focusing on specific areas within the

municipal area and thus deals with these areas in more detail than the SDF. The LSDF's were drafted on selected towns located within the Municipal area as terms of reference.

Precinct plans typically deal with the specific areas requiring a specific form of planning intervention and are typically identified for the establishment of mixed nodes, development corridors etc.

The SDF was approved by the Rustenburg Local Municipality during 2005. An amendment with regard to the SDF was approved on 11 February 2009 with regard to the amendment of the densities applicable to the SDF.

Spatial form of existing density patterns and spatial plans to create cities that are more efficient:

It is a well acknowledge fact that most of the cities in South Africa has a highly inefficient, inequitable and unsustainable spatial form and is often characterized by “low density urban sprawl, fragmentation and separation of functions”. Rustenburg is no different and its spatial form depicts these inefficiencies with large township area situated on the outskirts isolated from the Rustenburg CBD area.

The aim and objectives of these land development proposals was to create a compact urban structure through urban infill, densification, diversity of land uses, protection of ecologically sensitive natural areas, promotion of transport corridors, promotion of equitable access and a full range of community facilities to ensure sustainable living.

Further by accepting development proposals submitted to Council, the Rustenburg Local Municipality will benefit from the following:

1. There will be a significant financial gain by the RLM by way of inflow of the purchase price for subject properties.
2. The RLM will turn undeveloped vacant properties into properties that are developed for the benefit of the area and the city of Rustenburg, which development will fulfill the development obligations of the RLM and constitute to infill and mixed development as promoted.
3. The development properties will attract investments and people to Rustenburg.
4. The new owners will pay rates and taxes which will expand the income base of RLM
5. The subject properties currently generate no income for the RLM and incur costs keeping the subject properties clear of refuse and illegal occupiers.

Since the spatial restructuring of the “City” is the responsibility of the municipality and taking into account the benefits mentioned above, Council took the initiative to advertise

for development proposals on different portions of land, to compile Precinct plans for certain townships in their jurisdiction area and Presidential Priority Projects: Bokamoso Extension 1: Provision of houses. These initiatives mentioned above will be discussed separately.

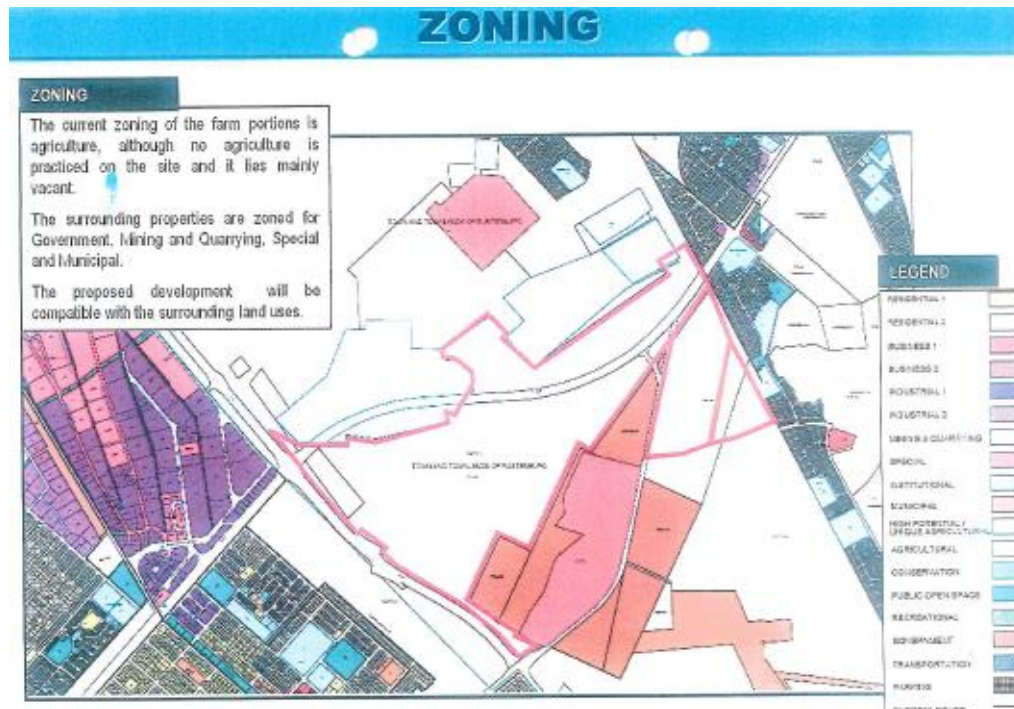
4.1 Development proposals:

The development proposals were mainly on land excluded from the Spatial Development Framework plan but was approved according to municipal policies, objectives and aims. Therefore, the following amendments with regard to certain Spatial Development Framework plans is proposed since Council has in principle already approved these amendments as the development contracts and sale agreements has already been entered into and signed.

4.1.1 Land development proposals on two portions (to be subdivided) on the Remaining Extent of Portion 1 of the farm Rustenburg Town and Townlands 272 JQ and the whole of the Remaining Extent of Portion 118 of the farm Rustenburg Town and Townlands 272 JQ as allocated to Safari Investments Rustenburg (PTY) Limited to the extent of 407,09 hectares.

The tender was allocated to Safari Investments Rustenburg (PTY) Limited to the extent of 407,09 hectares with regard to the: Land development proposals on two portions (to be subdivided) on the Remaining Extent of Portion 1 of the farm Rustenburg Town and Townlands 272 JQ and the whole of the Remaining Extent of Portion 118 of the farm Rustenburg Town and Townlands 272 JQ.

The locality of the farms mentioned above is illustrated by the following two maps:



- Applicable area marked by the red line.

From the above-mentioned maps, the properties are located between the CBD of Rustenburg and the Boitekong Extensions to the north of the Site. The site poses an ideal opportunity for integrating and uniting the desperate part of the city and therefor fulfills an important role due the strategic location. The site is further situated on an important connector route that links the northern and southern parts of the city and can be seen as infilling thereby comply with all the aims and objectives of the Council as to contribute to the Vision of Council which reads “The Rustenburg Local Municipality adopted a strategic priority to establish a “World Class City” where all communities enjoy a high quality of life”.

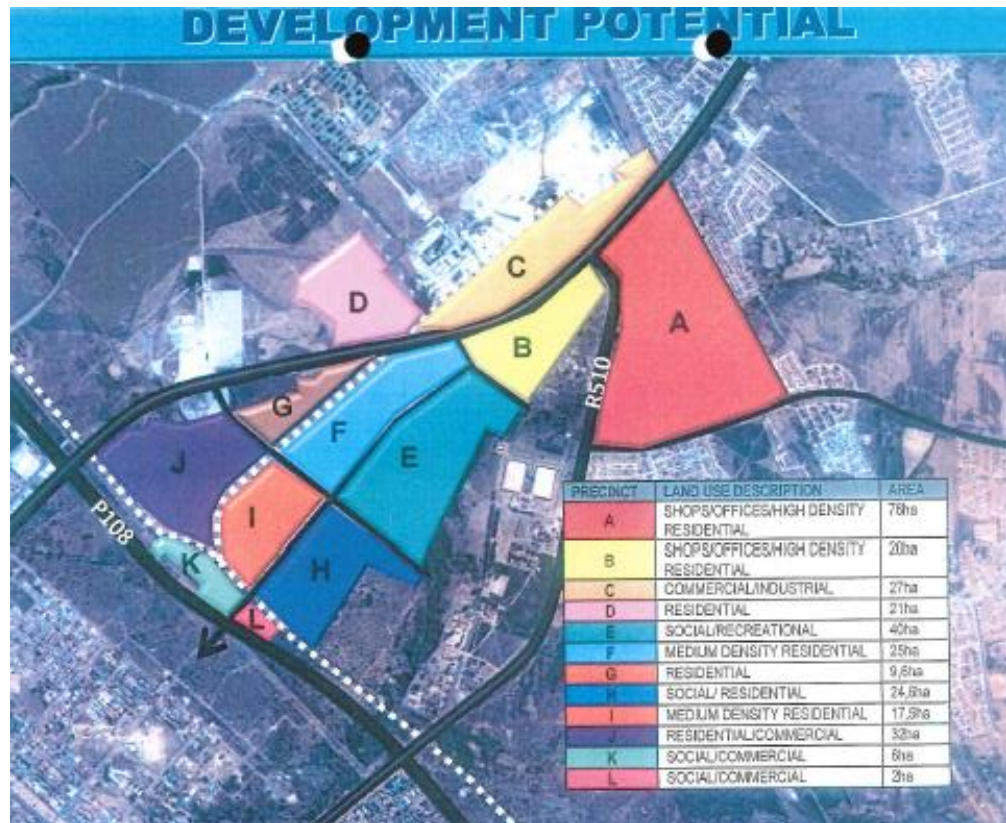
As part of the Bid received from Safari Investments set out the manner in which Safari Investments intend to develop the subject properties is as follows.

The development is clearly a “Mixed and Integrated development” which include and comprise the following:

Shops/Offices/High Density	76 ha
Shops/Offices/High Density	20 ha
Commercial/ Industrial	27 ha
Residential	21 ha
Social/Recreational	40 ha
Medium Density Residential	25 ha
Residential	9,6 ha
Social/ Residential	24,6 ha
Medium Density Residential	17,5 ha
Residential/Commercial	32 ha
Social / Commercial	6 ha
Social/Commercial	2 ha
Total	300,7 ha

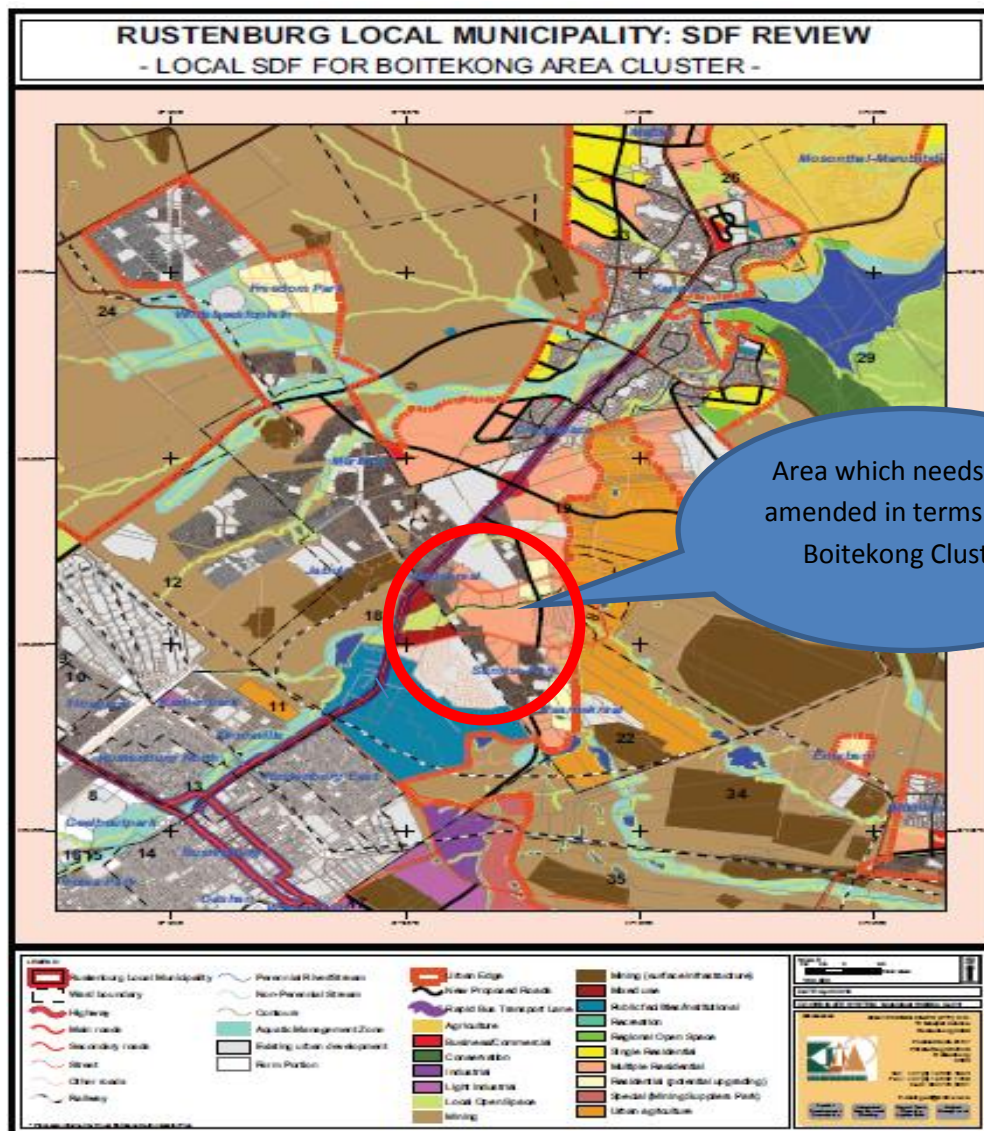
*Note that the development above is for 300,7 hectares whilst the total farm areas applicable is 407,9 hectares as advertised. The reason is that that the planned provincial roads, the Rustenburg Rapid Transport upgrading of certain roads in the area, dams, watercourses and mining activities needs to be deducted and cannot be developed.

The proposed development is illustrated by the following map inserted.



Currently according the Spatial Development Framework Plan: SDF for the Boitekong Cluster area, the area is earmarked for Mining, Mixed use, Local Open Space and Public facilities/Institutional.

The above –mentioned is illustrated as follows:



It is therefore proposed that the Spatial Development Framework Plan: SDF for the Boitekong Cluster map be amended to indicate the area earmarked for the purposes of a “Mixed Use” also including Industrial.

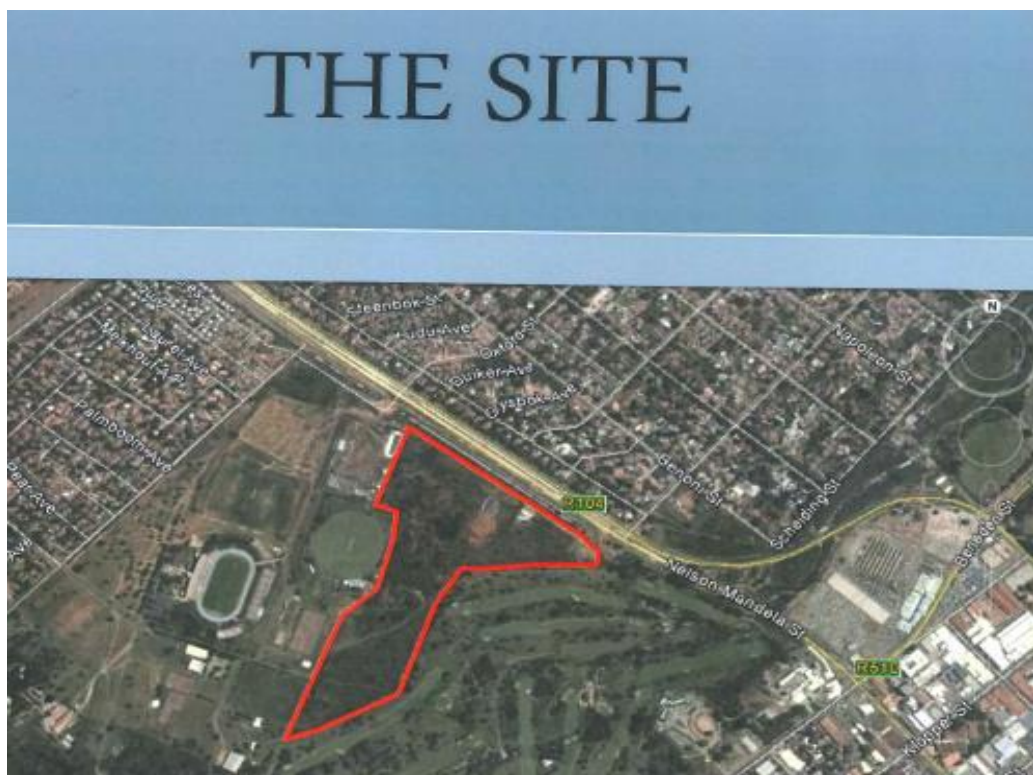
The reason is that under “Mixed Use” the land uses allowed in terms of the Rustenburg Land Use Management Scheme 2005 is “Residential 2, Business 1, Business 2, Institutional, Municipal, Government and Transportation” which is the land uses proposed. However Industrial needs to be included as the area proposed is directly adjacent to a mine being operated and the extension of Dr Maroka Drive to the Boitekong areas. It can further be seen as a buffer between the current mine activities and the proposed business node and high residential develop.

4.1.2 Expression of interest Integrated development with regard to land between the Olympia stadium and Rustenburg golf course (a Portion of the Remaining Extent of

Portion 1) of the farm Rustenburg Town and Townlands 272 JQ to the extent of 17,04 hectares.

The tender was allocated to Roux property development concerning land between the Olympia stadium and Rustenburg golf course (a Portion of the Remaining Extent of Portion 1) of the farm Rustenburg Town and Townlands 272 JQ to the extent of 17,04 hectares.

The locality of the area mentioned above is illustrated as follows:



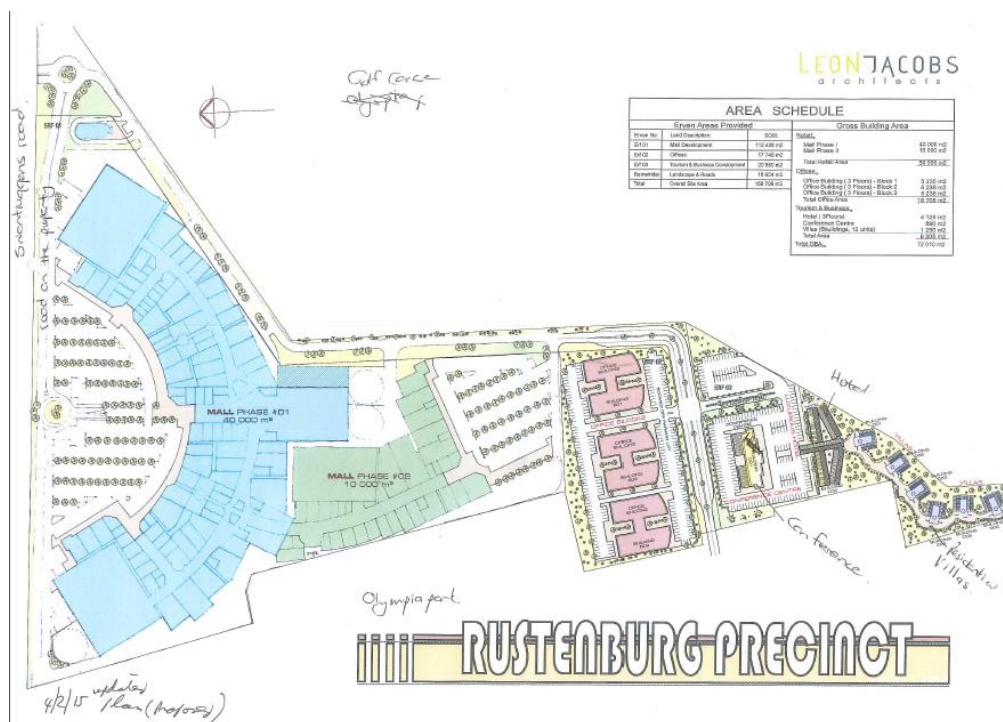
From the above-mentioned map, the property applicable is located between the Rustenburg Golf Course and the Olympia park stadium. The site poses an ideal opportunity for integrating and uniting the desperate part of the city and therefor fulfills an important role due the strategic location. The site is further situated on an important Rustenburg Rapid Transport Primary distributor: Class 2 order road. To conclude this area can be seen as infilling thereby comply with all the aims and objectives of the development proposals.

As part of the Bid received from Roux Property Development Africa the manner in which they intend to develop the subject property is illustrated as follows.

The development is clearly a “Mixed and Integrated development” which include and comprise the following:

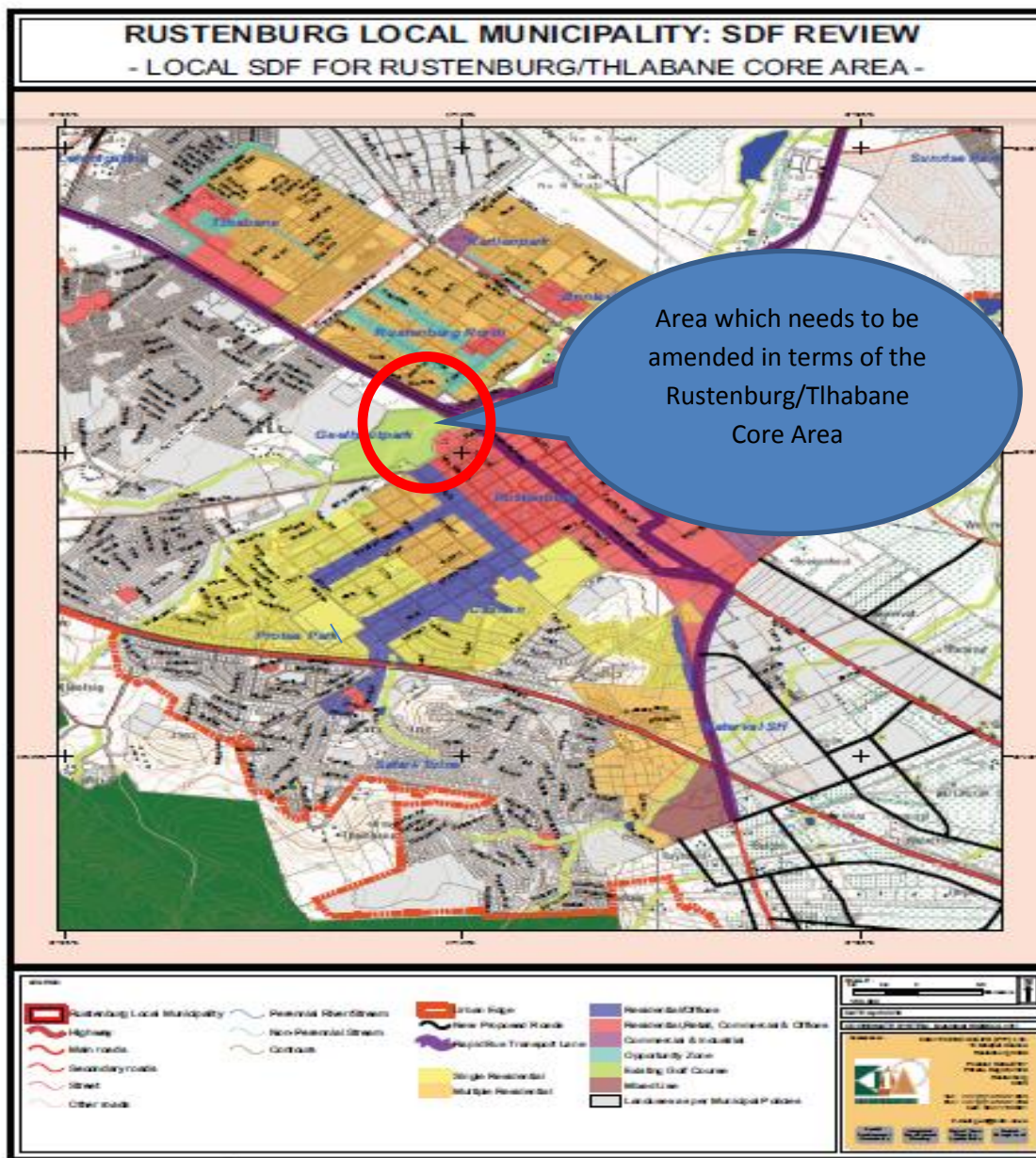
Mall Development	11,24 ha
Offices	1,77 ha
Tourism/Villas/Business Development	20,58 ha
Roads and Landscape	1,89 ha
Total	±17 ha

The above mentioned is illustrated by the following map inserted.



Currently according the Spatial Development Framework Plan: Local SDF for Rustenburg /Tlhabane Core area, the area is earmarked for Land uses as per Municipal Policies.

The above –mentioned is illustrated as follows:



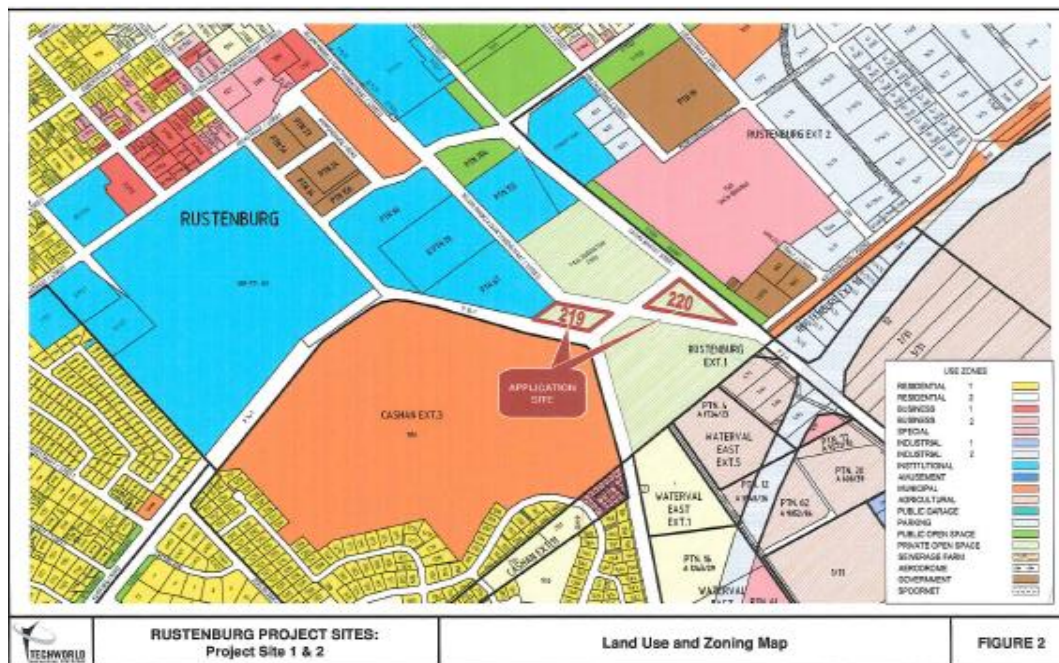
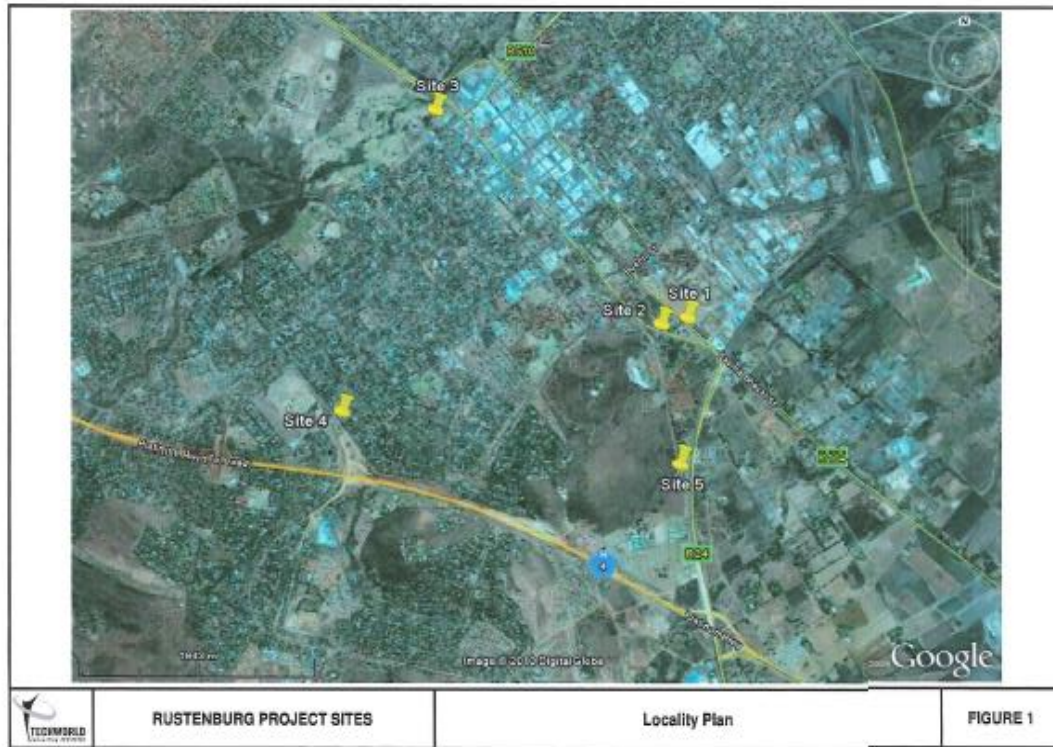
It is therefore proposed that the Spatial Development Framework Plan: SDF for the Rustenburg /Thlabane Core area be amended to indicate the area applicable as “Mixed Use”.

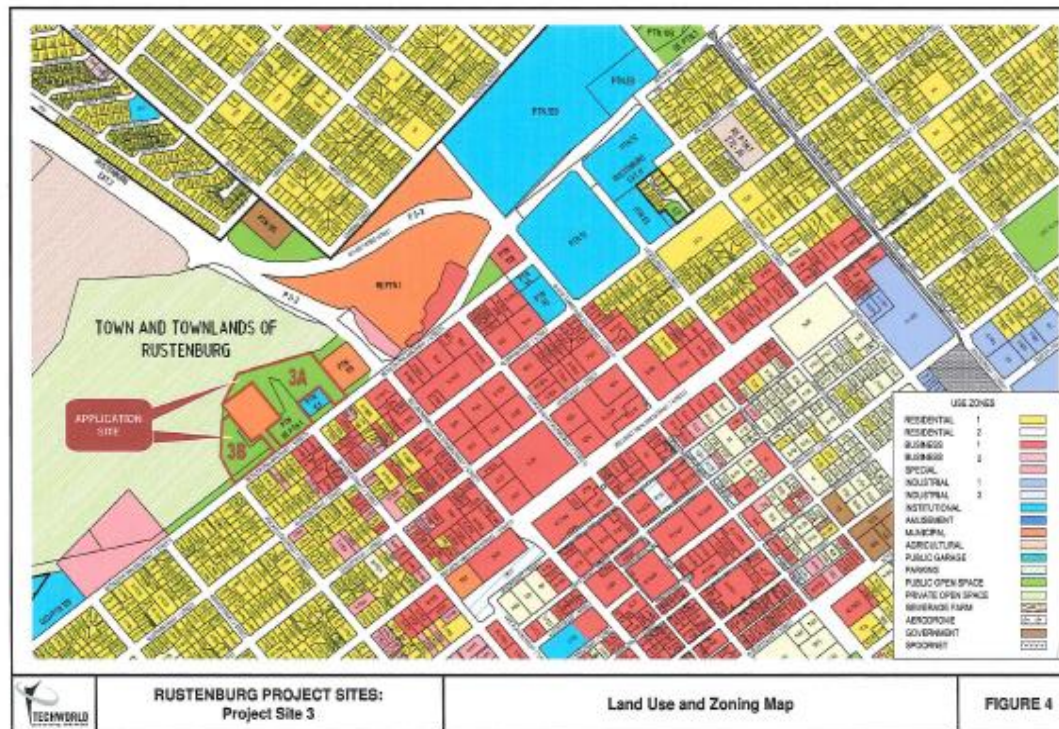
The reason is that under “Mixed Use” the land uses allowed in terms of the Rustenburg Land Use Management Scheme 2005 is “Residential 2, Business 1, Business 2, Institutional, Municipal, Government and Transportation” which is the land uses proposed.

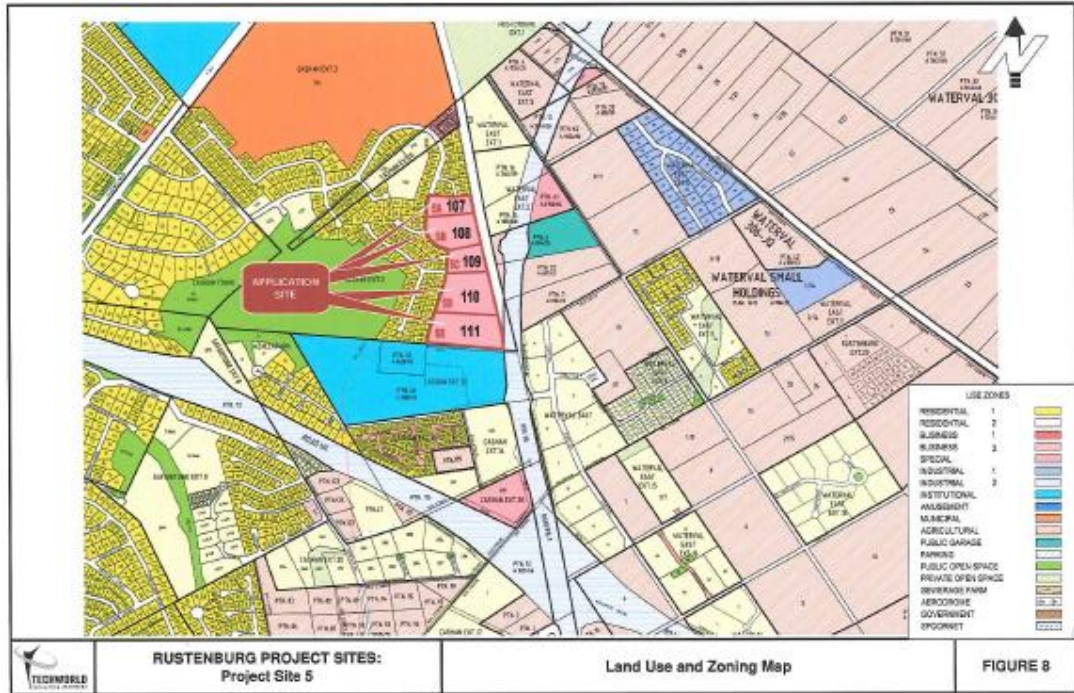
4.1.3 Expression of interest with regard to the CBD Upgrade Rustenburg on Portion 220(a Portion of Portion 1), Portion 219 (a Portion of Portion 1) Portion 235 and Portion 236 of the farm Rustenburg Town and Townlands 272 JQ, The Remainder of Erf 368 and Erf 367 Proteapark Extension 1 and Erven 2589- 2594 Cashan Extension 28.

The tender was allocated to Fox Power North West concerning the development of portions of land mentioned above.

The locality of the areas mentioned above is illustrated as follows:







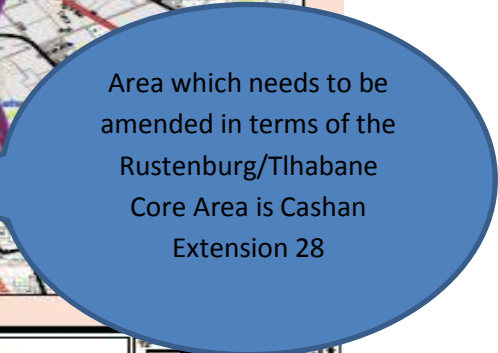
From the above-mentioned map, the properties applicable are located within the boundaries of the town Rustenburg, Proteapark Extension1 as well as Cashan Extension 28. The sites pose ideal opportunities for integrating and uniting the desperate part of the city and therefor fulfill an important role due the strategic locations. The sites are further situated on an important Rustenburg Rapid Transport Primary distributor: Class 2 order roads. To conclude these areas can be seen as infilling thereby comply with all the aims and objectives of the development proposals.

As part of the Bid received from Fox Power the manner in which they intend to develop the subject properties are indicated as follows:

PROPERTY	EXTENT (HECTARES)	PROPOSED LAND USE	SPATIAL DEVELOPMENT FRAMWORK PLAN
Portion 220(a Portion of Portion 1) of the farm Rustenburg Town and Townlands 272 JQ,	Approximately 6,662	Special for Cafeteria, Offices, Shops, Retail and Restaurant	Is earmarked for Residential/Retail/ Commercial and Offices

Portion 219 (a Portion of Portion 1) of the farm Rustenburg Town and Townlands 272 JQ,	Approximately 14,308	Special for Offices and Medical Consulting rooms,	Is earmarked for Residential/Retail/ Commercial and Offices
Portion 235 and Portion 236 of the farm Rustenburg Town and Townlands 272 JQ,	Approximately 42,85	Special for Dwelling units. New proposal is received for retail purposes.	Is earmarked for Residential/Retail/ Commercial and Offices
The Remainder of Erf 368 and Erf 367 Protea park Extension 1	Approximately 64,61	Special for offices and Dwelling units	Is earmarked for offices and residential
Erven 2589- 2594 Cashan Extension 28.	Approximately 109,34	Special for a Hospital/Health Care; Hotel/Residential, Offices and Commercial	Is excluded

Currently according the Spatial Development Framework Plan: Local SDF for Rustenburg /Tlhabane Core area, the area is earmarked for different land uses as illustrated as follows:



The reason is that under “Mixed Use” the land uses allowed in terms of the Rustenburg Land Use Management Scheme 2005 is “Residential 2, Business 1, Business 2, Institutional, Municipal, Government and Transportation” which is the land uses proposed.

The Rustenburg Local Municipality approved the revised Spatial Development Framework (SDF) on the 2nd of September 2011. The SDF identified certain short term priority projects in order to ensure that the SDF turns into a workable document and the successful implementations and/or the achievement of the proposals as set in the document.

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equitable growth in cities, develop and sustained through participation, to improve the quality of life for all citizens with the aim of achieving the Municipality's Vision with the creating of a "World Class City where all communities enjoy a high quality of life".

The RLM is facing enormous pressure due to the ever-increasing demand for housing developments and social amenities within the Rustenburg Local Municipality's areas of jurisdiction, especially from previous disadvantaged areas. The RLM wishes to improve the integration of planning and objectives with sustainable economic development in certain areas. A more integrated approach is required to speed up the development, whereby the development of Precinct Plans and land surveys has been set to meet the demand. This is only viable within the framework of the availability of bulk service provision.

The Aim for preparing Precinct Plans can be set out as follows; –

- Develop a detailed plan, showing –
 - Desired patterns and land uses
 - Directions of Growth
 - Special Development Areas
 - Conservation-Worthy Areas
 - Structuring Elements
- Plan should be informed by the development strategies of the SDF
- Plan should be informed by the strategies and visions contained in the IDP
- Plan should form the revitalization and revamping of old, and creation of new economic, social and information communication infrastructure and public amenities and facilities
- The plan should form an action plan to bridge supply and demand of housing, social amenities, business- and industrial land uses.

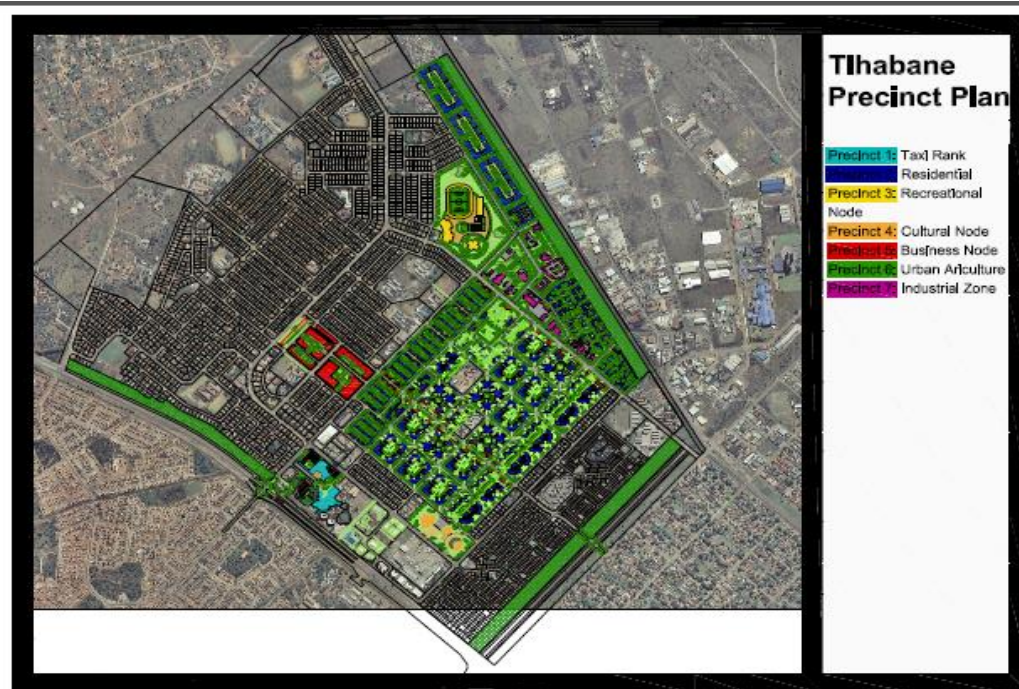
The Precinct Plan would give guidance to focus development in areas where redevelopment and growth areas has been identified and in line therewith, enable the development of functional and sustainable urban areas.

The Council has conducted a number of precinct plans in their jurisdiction area and each will be discussed as follows:

4.2.1 Tlhabane Precinct Plan

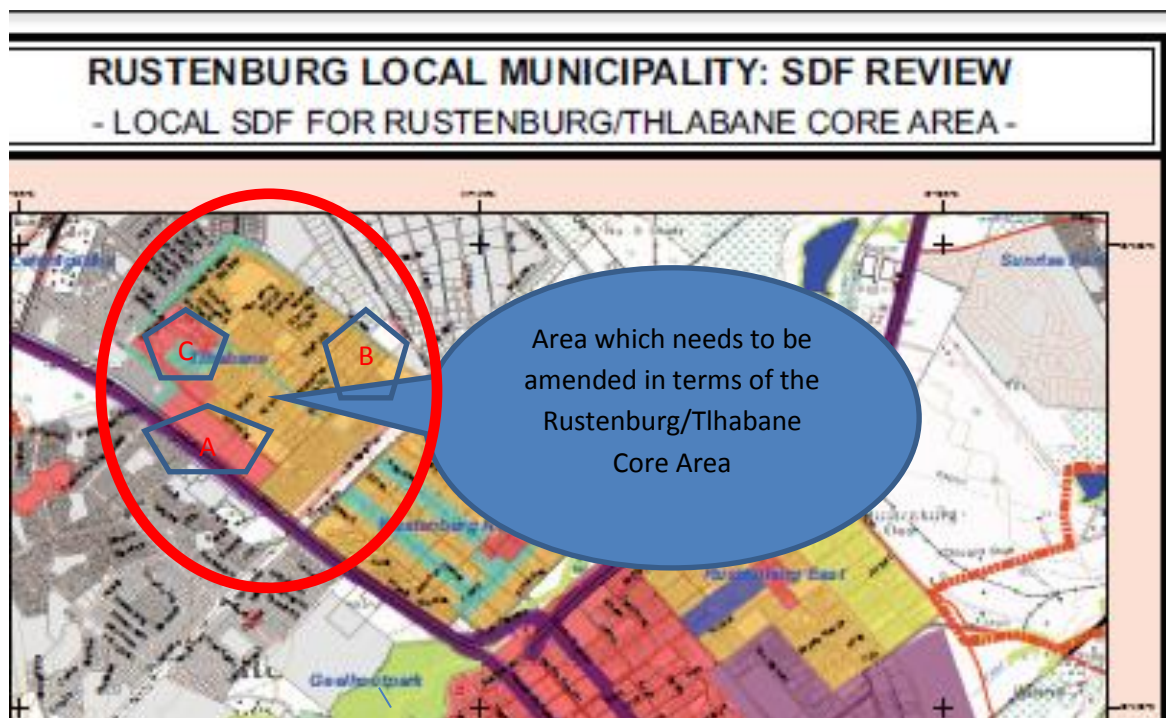
The Precinct plan was approved by Council on 30 October 2012 per item 318 which mainly concentrate on the upgrading of the business node, upgrading of recreational facilities, implementation of urban agriculture and industrial beehives, densification and the provision of a taxi rank and a culture centre.

The above - mentioned is illustrated as follows:



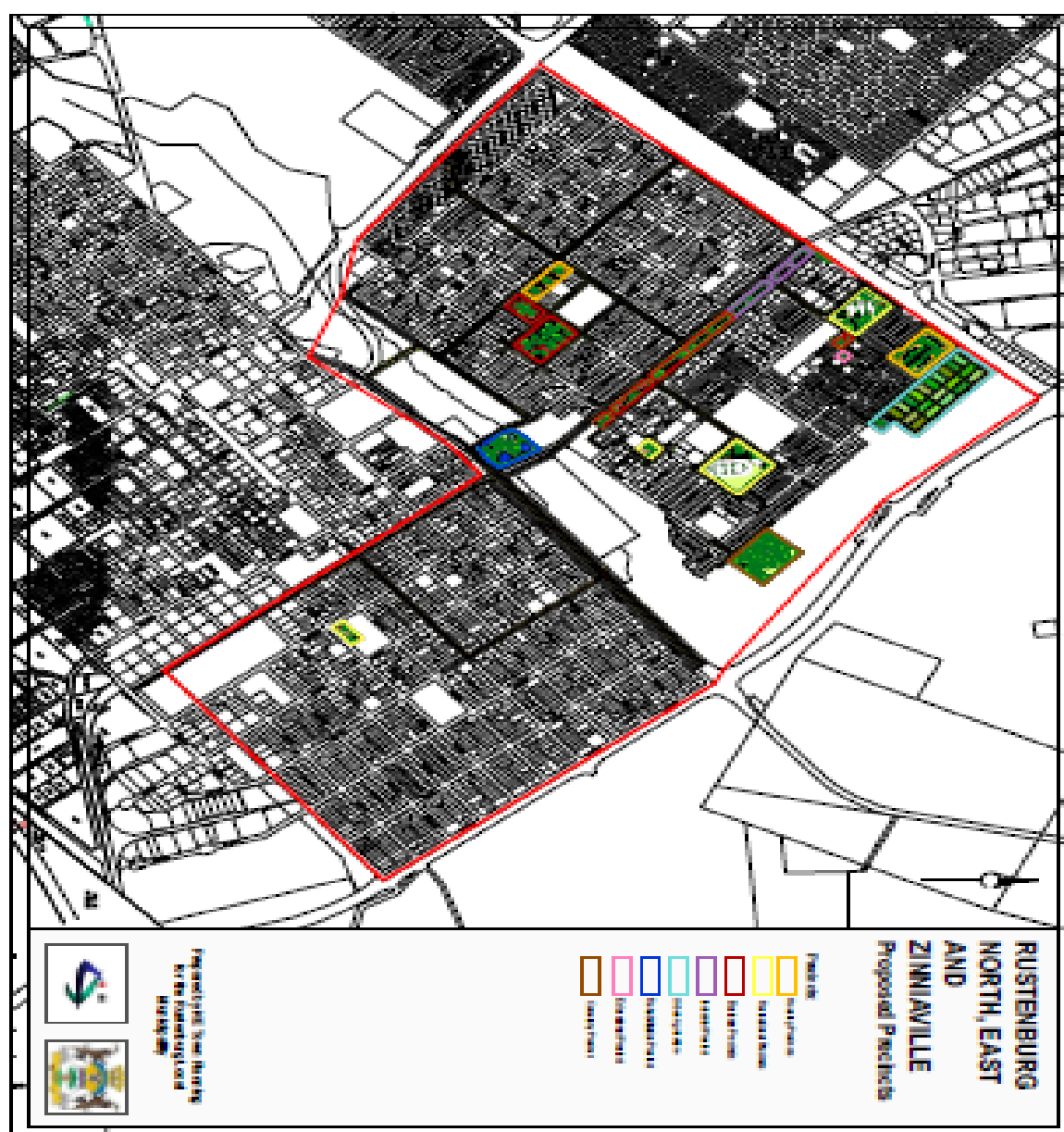
Currently according the Spatial Development Framework Plan: Local SDF for Rustenburg /Tlhabane Core area, Tlhabane is earmarked for Residential, Retail, Commercial and offices (A); Multiple residential (B) and an Opportunity Zone (C)

The above –mentioned is illustrated as follows:



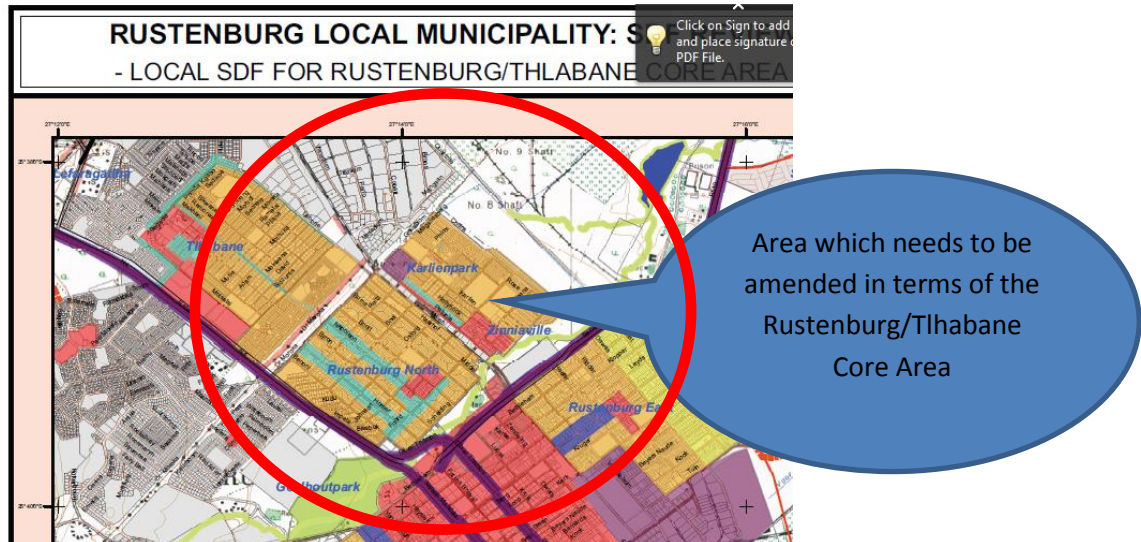
2.2 Rustenburg Cluster, Rustenburg East, Karlienpark and Zinniaville

The above – mentioned is illustrated as follows:



Currently according the Spatial Development Framework Plan: Local SDF for Rustenburg /Tlhabane Core area, Rustenburg North, Karlienpark, Zinniaville and Rustenburg East is mainly earmarked for multiple residential, the extensions of current business nodes, an office corridor along President Thabo Mbeki Street and an Opportunity zones.

The above –mentioned is illustrated as follows:



It is therefore proposed that the Spatial Development Framework Plan: SDF for the Rustenburg /Tlhabane Core area be amended to incorporate the Precinct plan as approved by Council.

4.2.3 Monnakato

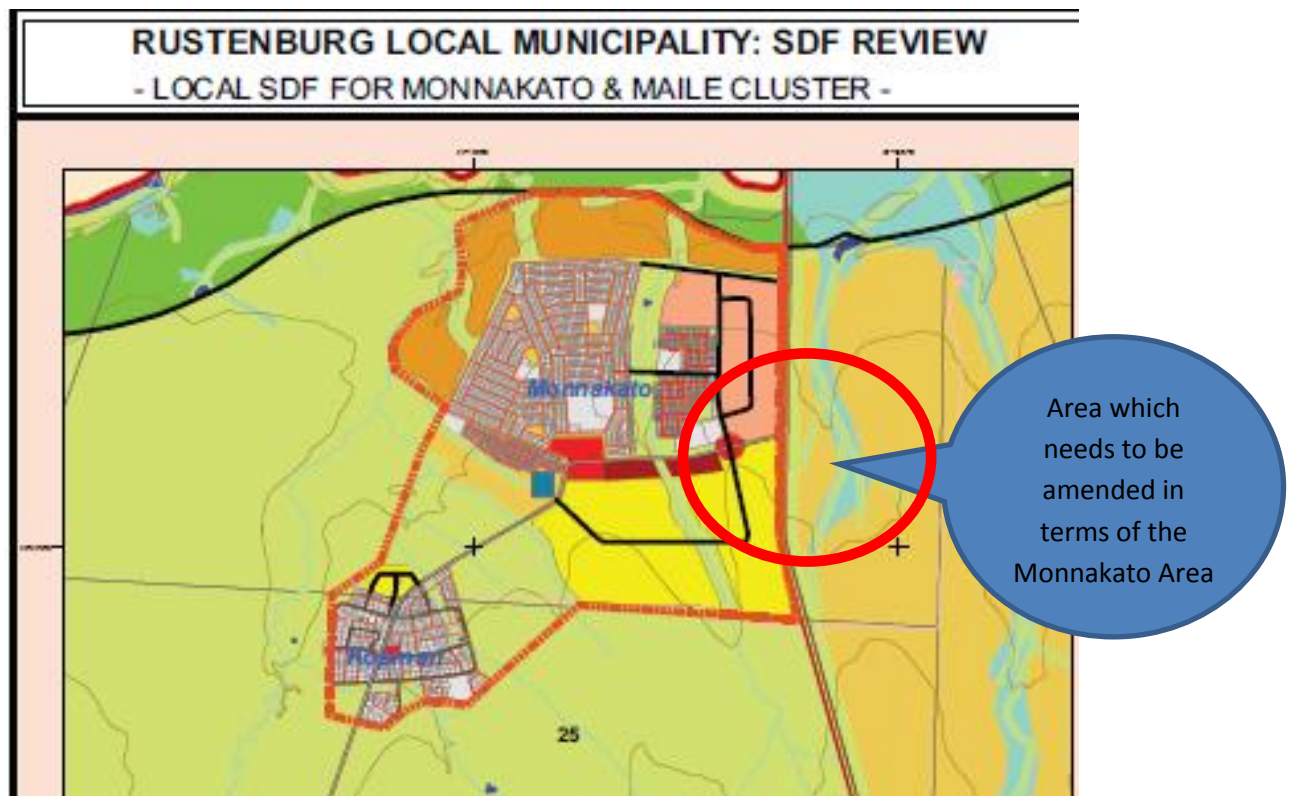
The Precinct plan was approved by Council on 30 October 2012 per item 318 which mainly concentrate on the establishment of a "Mix Use" corridor, a new business node and densification.

The above – mentioned is illustrated as follows:



Currently according to the Spatial Development Framework Plan: Local SDF for Monnakato a portion of the area is earmarked for Mixed use, Business Commercial and multiple residential.

The above –mentioned is illustrated as follows:

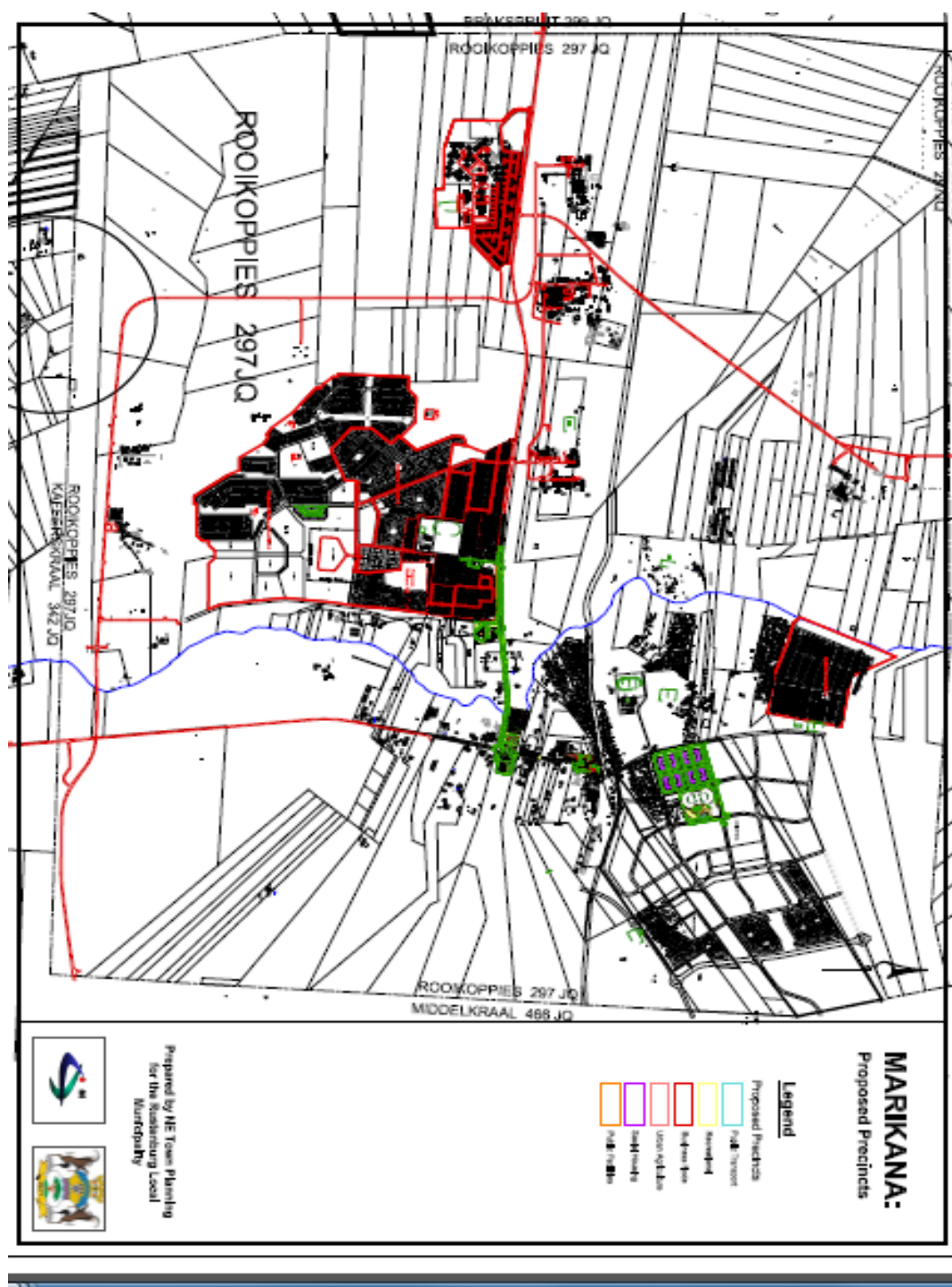


It is therefore proposed that the Spatial Development Framework Plan: SDF for Monnakato be amended to incorporate the Precinct plan as approved by Council.

4.2.4 Marikana

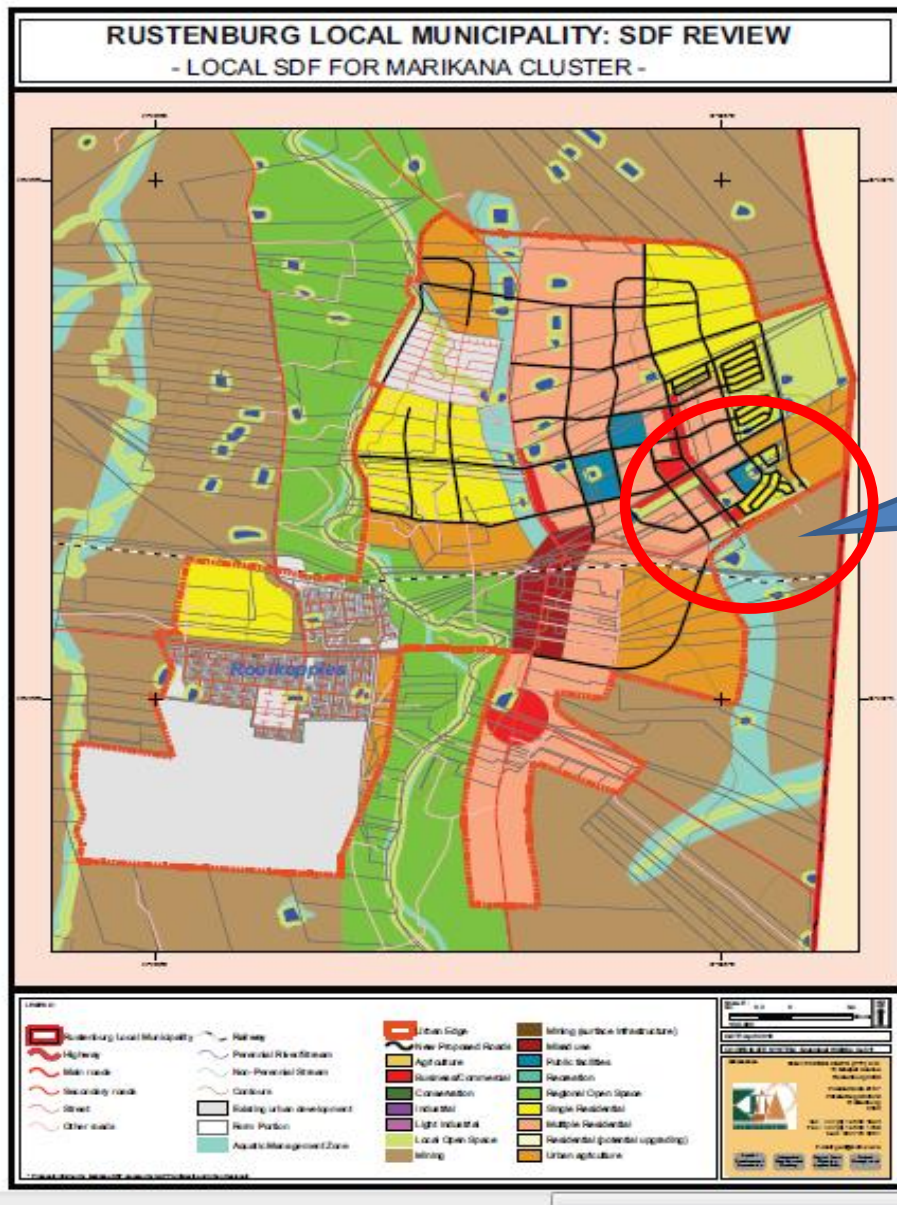
The Precinct plan was approved by Council on 6 December 2013 which mainly concentrate on the upgrading of the business area, social facilities and recreational facilities.

The above – mentioned is illustrated as follows:



Currently according the Spatial Development Framework Plan: Local SDF for Marikana the area is earmarked for Single and Multiple residential, Mixed use and Business Commercial.

The above –mentioned is illustrated as follows:

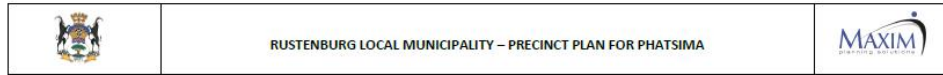


It is therefore proposed that the Spatial Development Framework Plan: SDF for Marikana be amended to incorporate the Precinct plan as approved by Council.

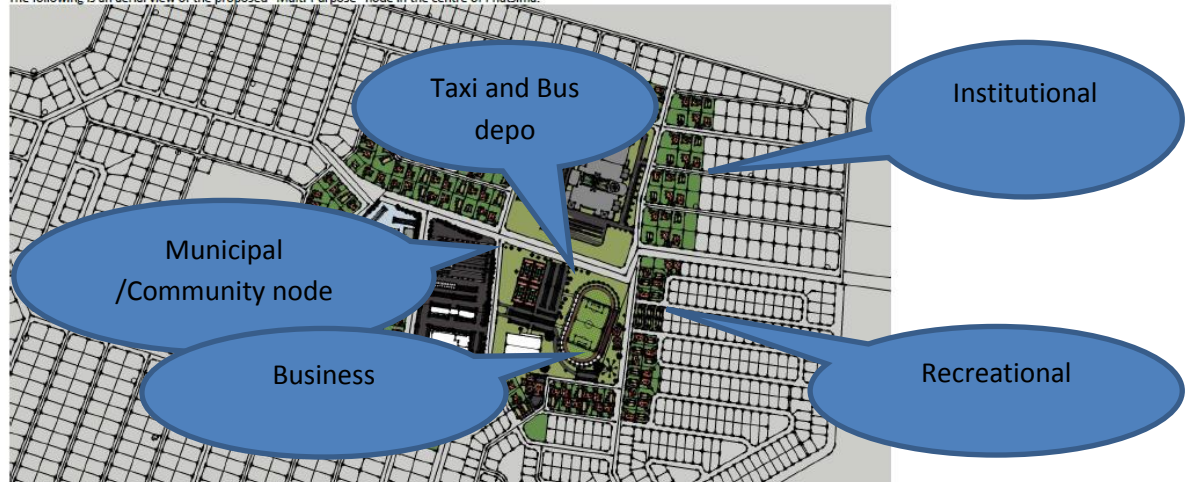
4.2.5 Phatsima

The Precinct plan mainly concentrate on the establishment of a “Mix Use ” development node consisting of the upgrading of social facilities, establishment of a taxi rank and business centre as well as densification.

The above-mentioned is illustrated as follows:



The following is an aerial view of the proposed "Multi-Purpose" node in the centre of Phatsima.

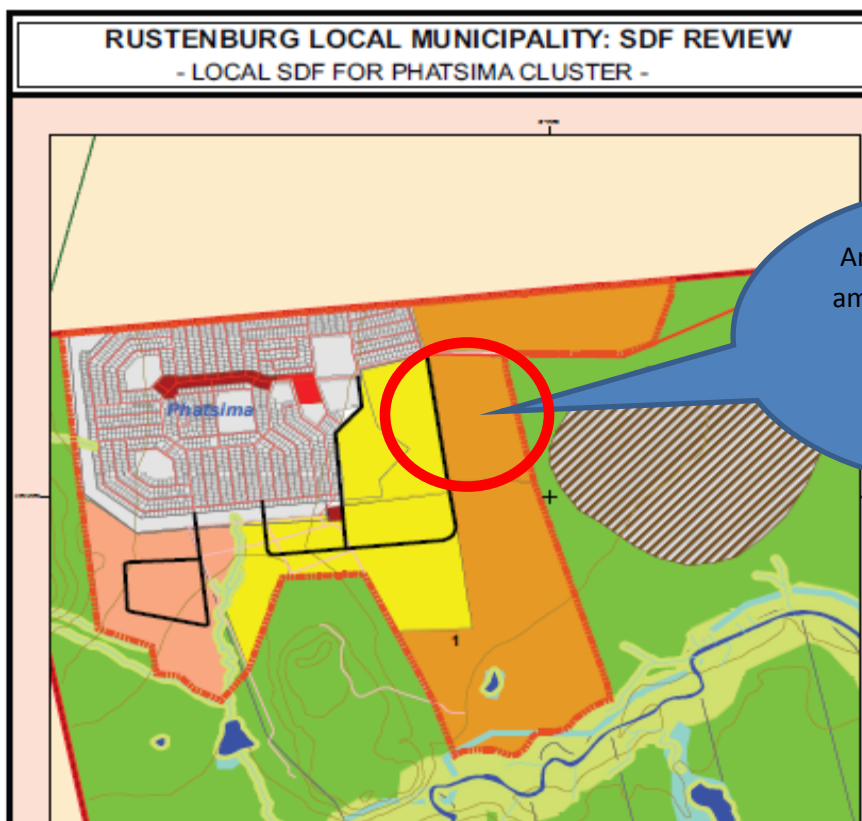


PHATSIMA PRECINCT PLAN 2012

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Currently according the Spatial Development Framework Plan: Local SDF for Phatsima Area is earmarked for Single and Multiple residential, Mixed use and Business/Commercial.

The above –mentioned is illustrated as follows:

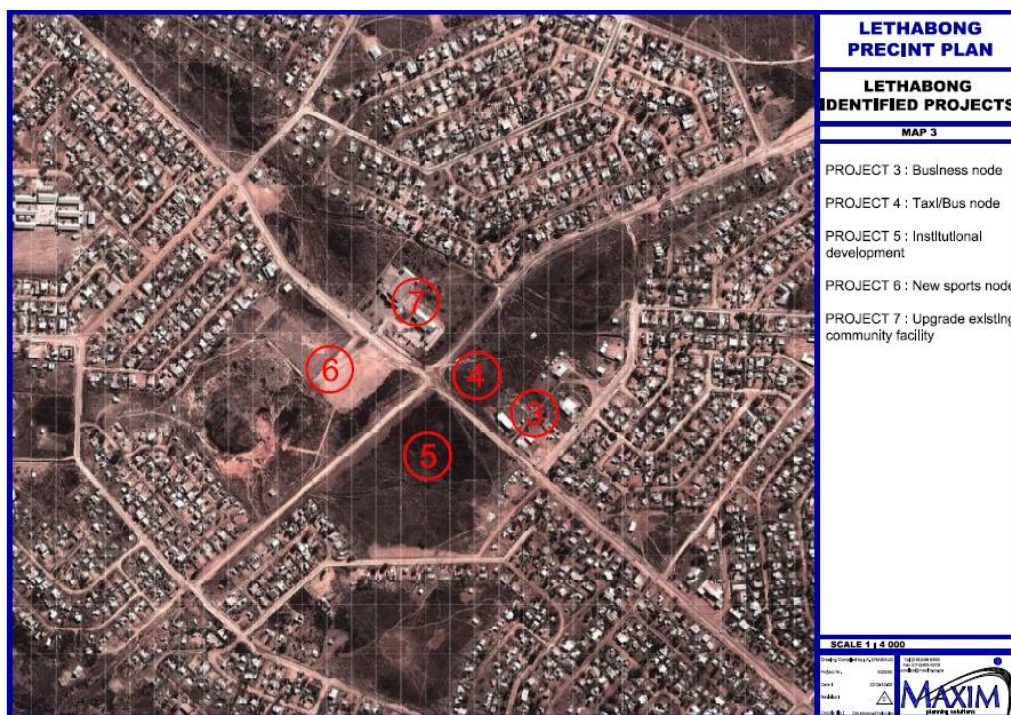


It is therefore proposed that the Spatial Development Framework Plan: SDF for Phatsima cluster be amended to incorporate a “Mixed use” node as indicated according to the Precinct plan as well as the multiple residential areas.

4.2.6 Lethabong

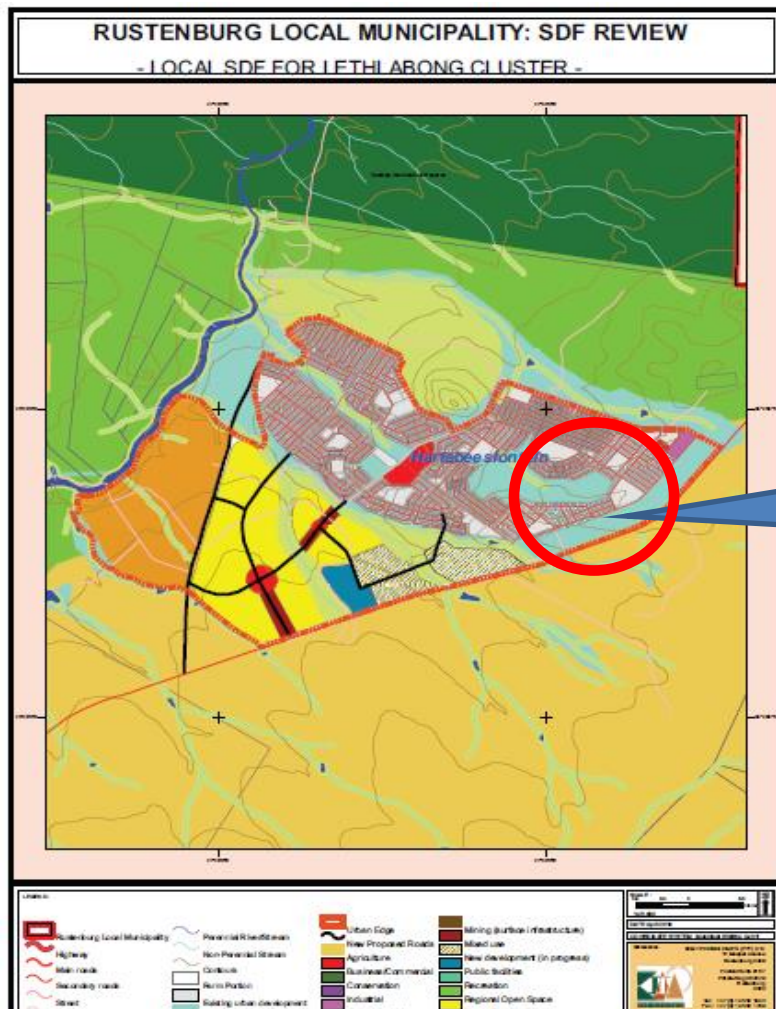
The Precinct plan mainly concentrate on the establishment of a “Mix Use” development node consisting of the upgrading of social facilities, establishment of a taxi rank and business centre as well as densification.

The above mentioned is illustrated as follows:



Currently according the Spatial Development Framework Plan: Local SDF for Lethabong Area is earmarked for Single and Multiple residential, Mixed use and Business/Commercial.

The above –mentioned is illustrated as follows:



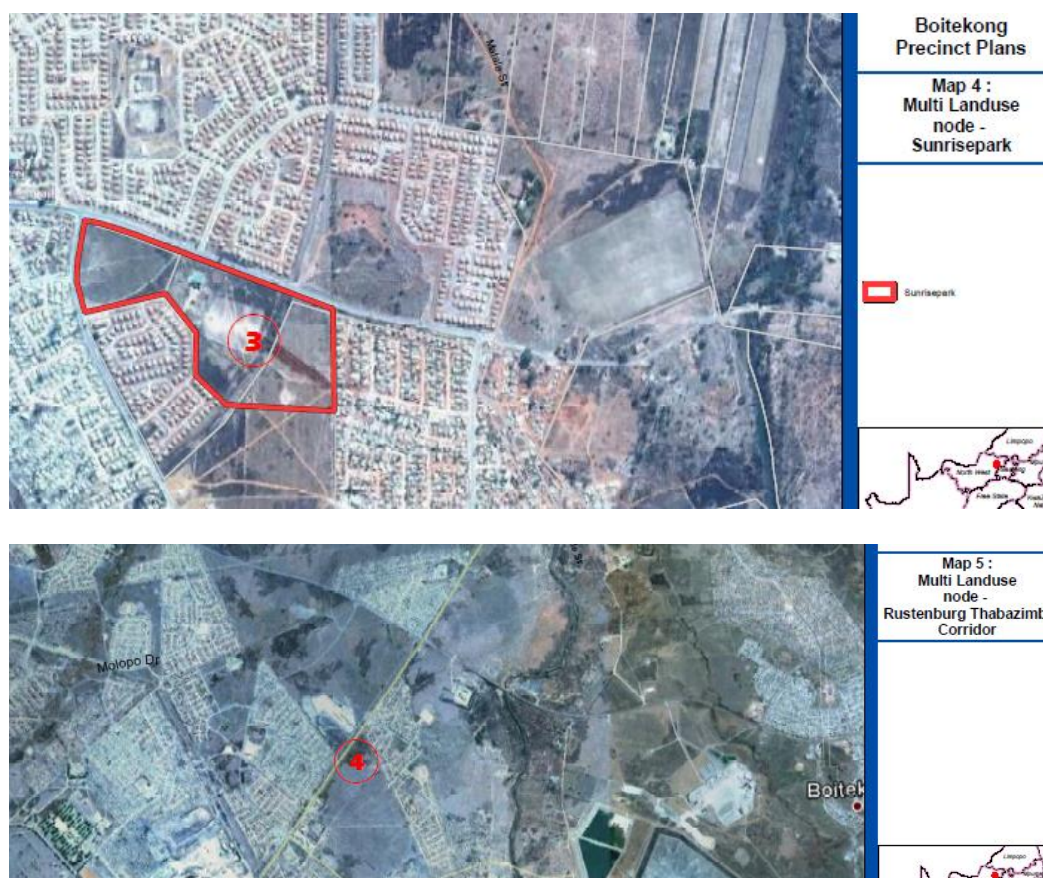
It is therefore proposed that the Spatial Development Framework Plan: SDF for Lethabong cluster be amended to incorporate a “Mixed use” node as indicated according to the Precinct plan as well as the multiple residential areas.

4.2.7 Boitekong

The Precinct plan was approved by Council on 30 October 2012 per item 318. The precinct plan mainly concentrated on the establishment of multi-purpose centres situated in certain areas of Boitekong and is illustrated by the following maps.

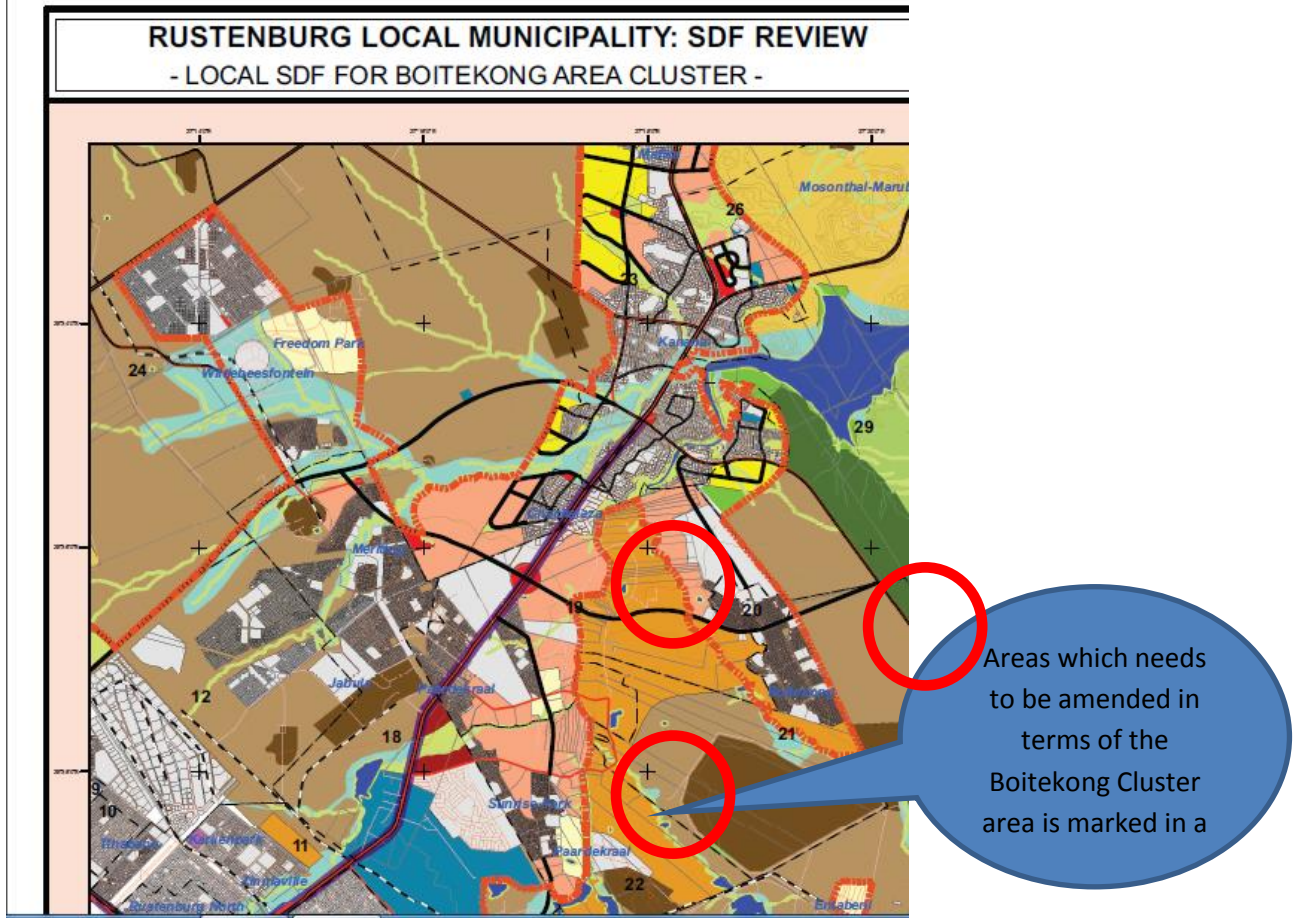


**Map 3 :
Multi Landuse
node for
Boitekong Ext 4**



Currently according the Spatial Development Framework Plan: Local SDF for Boitekong Area is earmarked for Single and Multiple residential where the “Mixed Land Use” nodes are prosed..

The above –mentioned is illustrated as follows:



It is therefore proposed that the Spatial Development Framework Plan: SDF for Boitekong Cluster be amended to incorporate a “Mixed use” nodes and the Multiple Residential as indicated according to the Precinct plan.

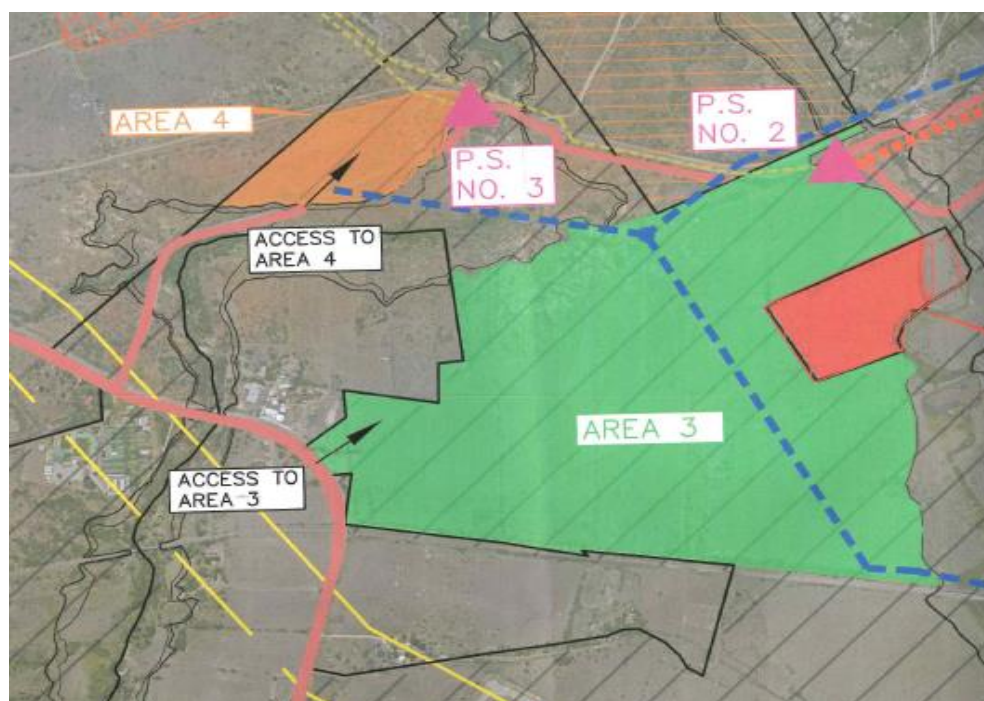
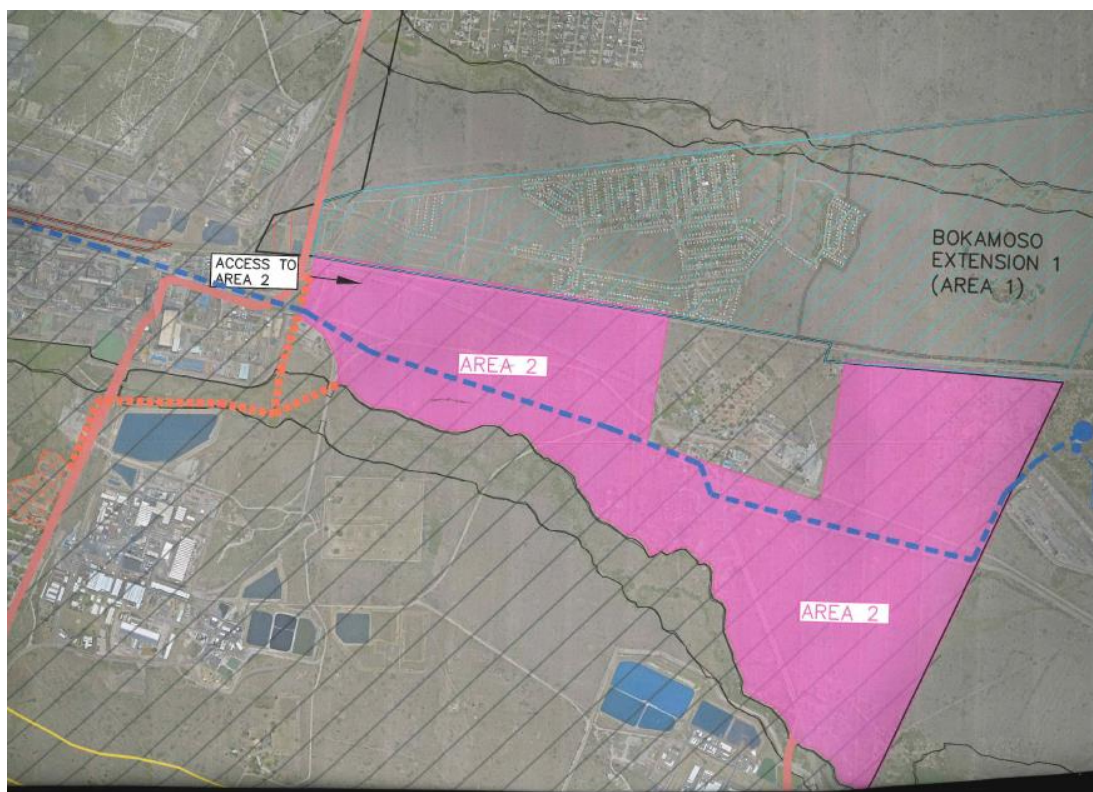
4.3 Presidential Priority Project: Thusaneng Project.

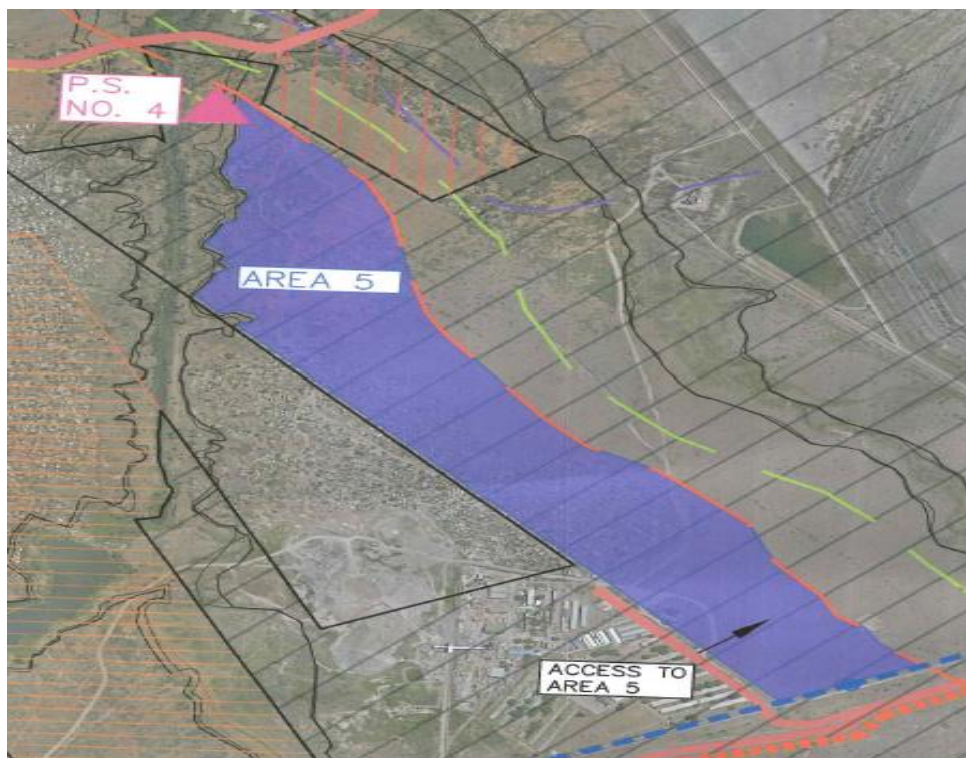
A delegation of Cabinet Ministers visited the site of the Show Village Bokamoso Extension 1 on Friday 2 August 2013.

The overall project approach and strategy was explained as the expansion of the current project on land owned by the AAPL/RPM, to a projected 20 000 houses. The Memorandum of Agreement between AAPL, Rustenburg Local municipality and the Provincial Housing Department has been signed during July 2013 outlined the responsibilities of the parties ensuring that the project was delivered.

The minister of Finance indicated that funds have been allocated and that the project is a Presidential Priority Project. Funding of the entire project was heavily subsidised by AAPL by way of making a contribution to other matters such as the donation of land, professional fees, site management, training and the donation of an existing Waste Water Treatment plant.

The areas of land that is involved in this specific project are indicated as follows:





The following Table illustrates the areas applicable as well as the number of dwelling units per area that is to be developed concerning this specific project.

AREA NUMBER	EXTENT OF THE AREA (HECTARE)	NUMBER OF DWELING UNITS
2	200,2	6000
3	117,9	4000
3a	8,7	320
4	10,9	350
5	92,3	3500
6	43,8	1500
TOTAL	473.8	15 670

Currently according the Spatial Development Framework Plan: Local SDF for Thekwane & Photsaneng Cluster Area, the area is earmarked for Multiple residential areas. With regard to the area applicable in the Boitekong Cluster, the areas applicable are earmarked for Mining and Urban Agriculture and are located outside the urban edge.

The above –mentioned is illustrated as follows:



Areas which needs to be amended in terms of the Thekwane/Photsaneng Cluster area is marked in a Red Circle



It is therefore proposed that the Spatial Development Framework Plan: SDF for Photsaneng/Thekwane Cluster and the Boitekong Cluster be amended to incorporate “Multiple Residential” in the areas indicated as well as the amendment of the urban edge as to accommodate the Thusaneng Project.

4.4 Logistical Hub: Portions 1, 3 ,7 ,8 ,9 and 10 Waterval 307 JQ.

The Council resolved on 30 January 2015 per item 26 that Portions 1,8,9 and 10 of the farm Waterval 307 JQ be made available for a Logistic hub.

Logistics Hub is a fairly new phenomenon in South Africa and it thus important at the onset to get an understanding of what a logistic hub entail. A logistics hub is a junction where the management of the flow of goods between the point of origin and the point of consumption takes place, in order to meet some requirements of customers or corporations. The resources managed in the logistics can include physical items, such as food, materials, animals, equipment and liquids as well as abstract items such as time and information.

The needs exist in Rustenburg as the Logistic s Hub would give a regional advantage to both the city where it is located as well as country in which it is situated. The following is a possible mix of ingredients for a successful logistics hub.

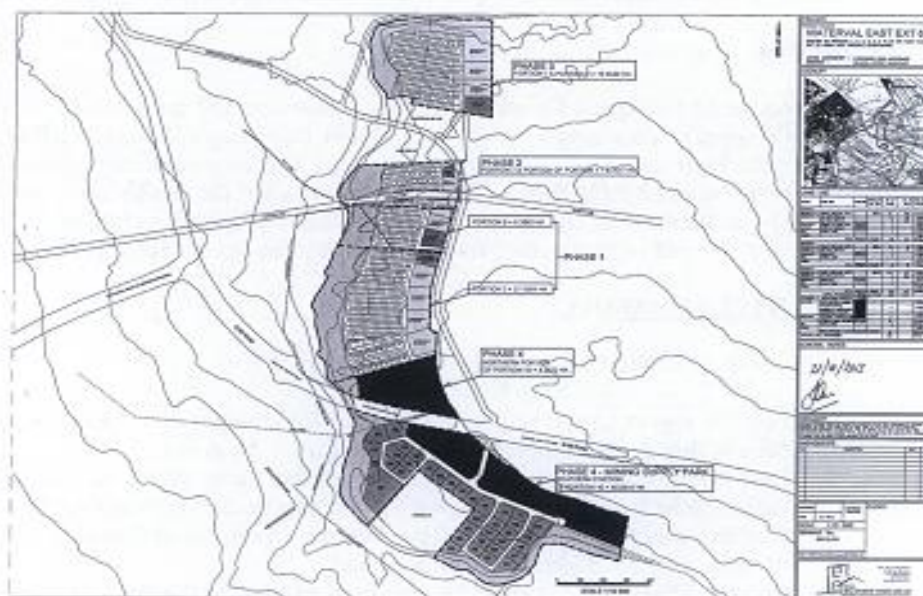
- Available rail and road connections link to local customer and industrial areas.
- A Workforce
- Highway access
- Road infrastructure
- Railroad infrastructure

- Adequate cargo and container handling facilities
- Proximity to markets
- Proximity to an aerodrome
- Location away from residential areas
- Adequate multi-modal transfer systems
- Good telecommunications systems.

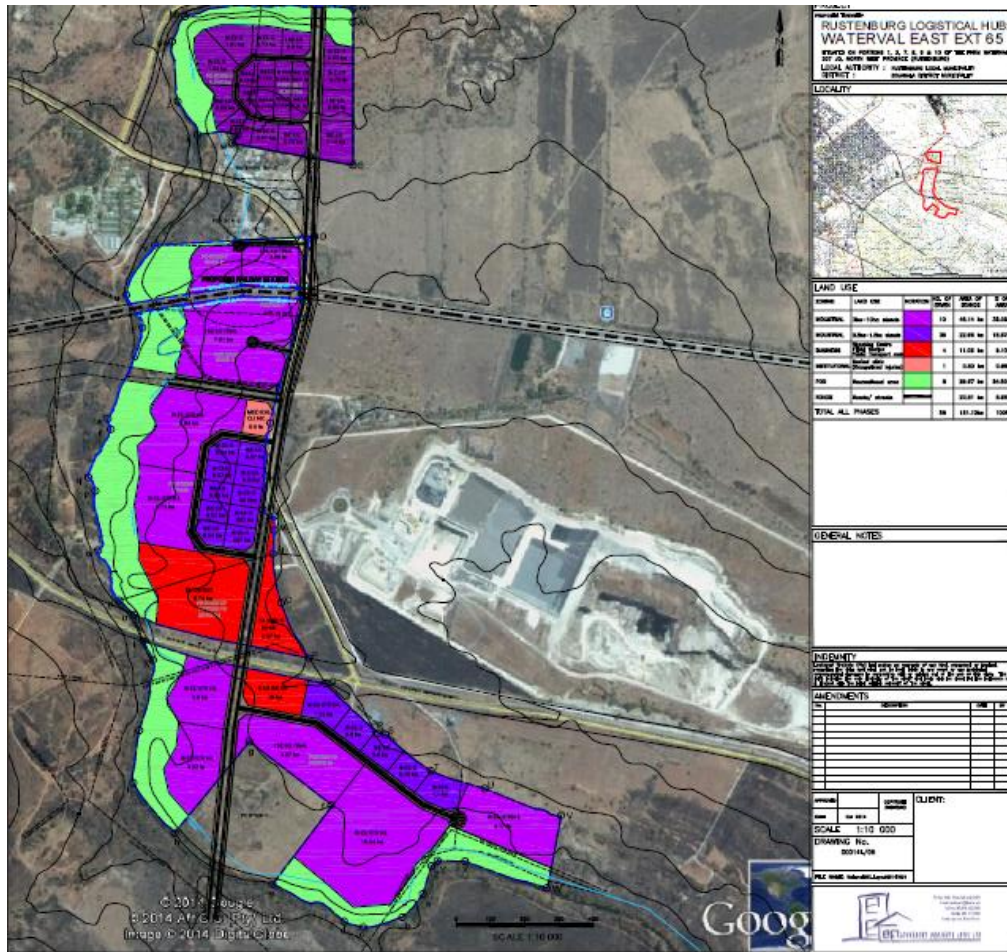
The areas applicable are indicated as follows:

PORTION OF WATERVAL 307 JQ	AREA(HECTARE)
1	12,55
3	27,43
7	9,64
8	9,40
9	6,92
10	56,48
TOTAL	122,42

The portions applicable are indicated as follows:

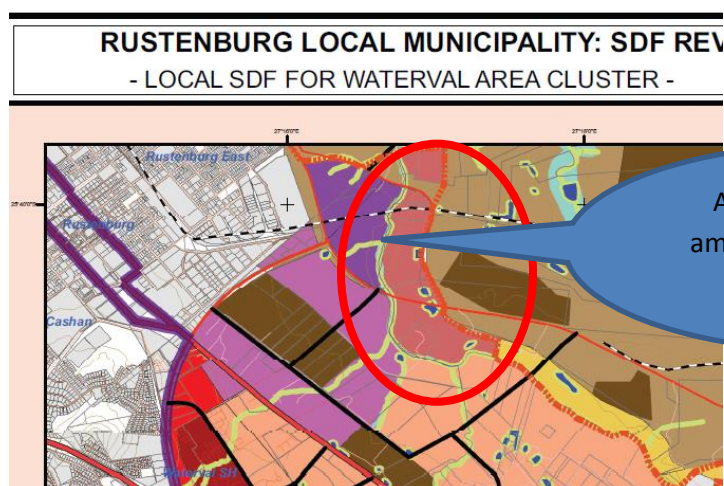


A second illustration with regard to the portions of land applicable.



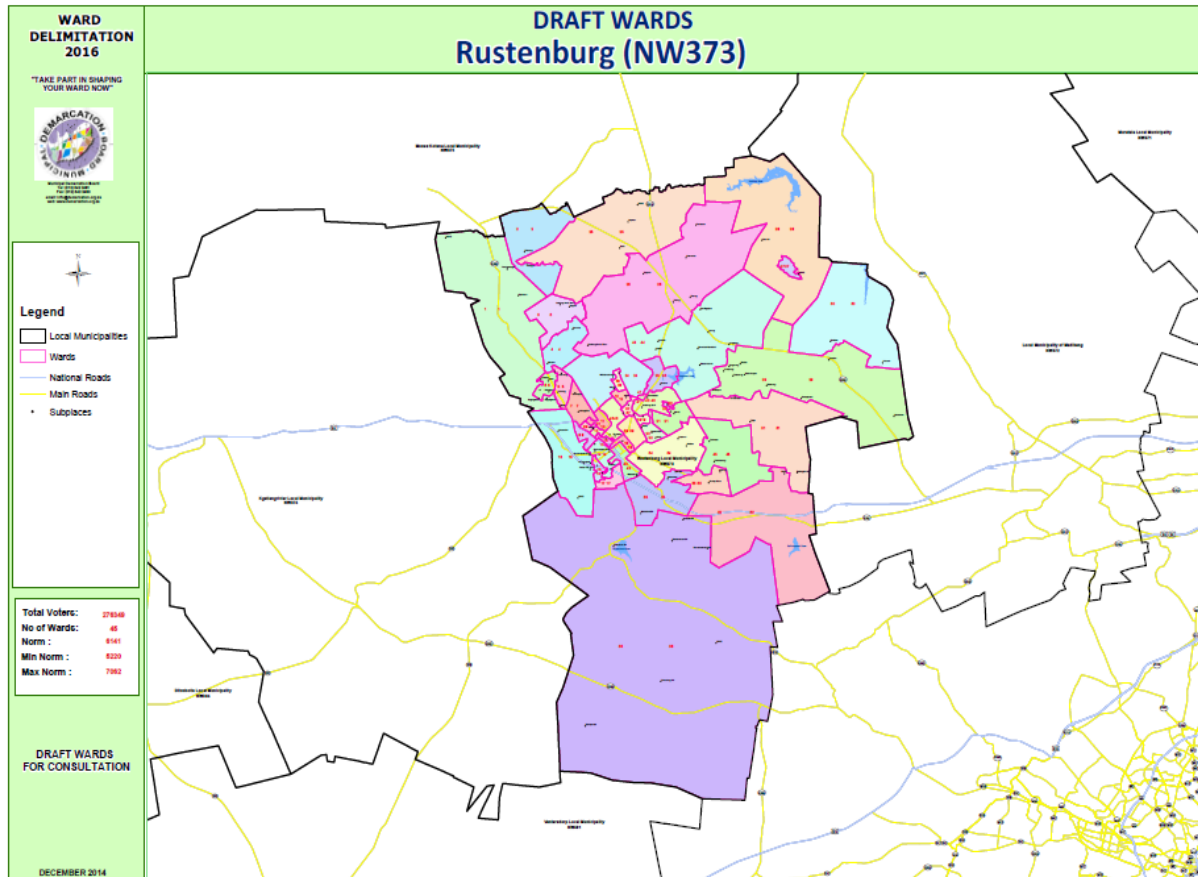
Currently according the Spatial Development Framework Plan: Local SDF for the Waterval Area Cluster the area is earmarked for Mining Supply park.

The above –mentioned is illustrated as follows:



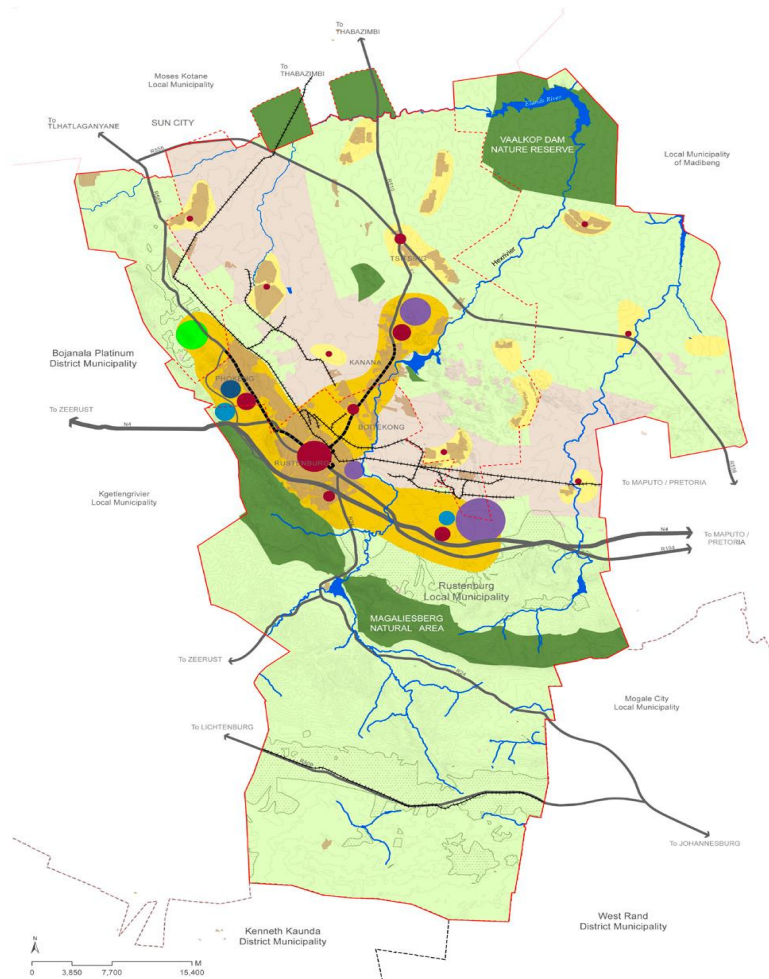
It is therefore proposed that the Spatial Development Framework Plan: SDF for Waterval Area be amended to incorporate a “Multiple Use” in the place of “Mining Supply Park”, as to incorporate the logistics hub as approved by Council.

Map of Wards



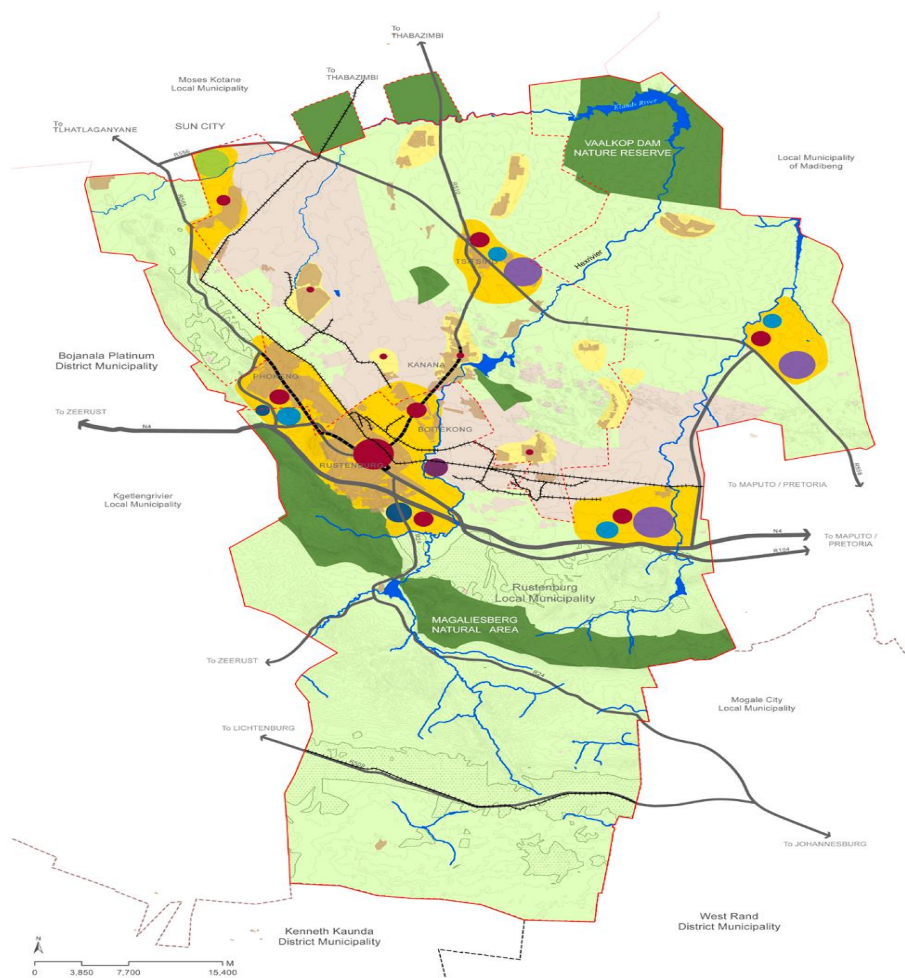
Concept Option 1:

Compact City The 'compact city' concept looks at the opportunity to further strengthen the existing urban areas and ensure a compact urban growth that optimizes the existing key transit corridor. The growth will be organized along the 3 distinctive clusters (IMP, 2014).



Concept Option 2:

City of Cities: The 'city of cities' concept looks at having several thematic developments within RLM; and ensures a well distributed growth. The poly-centric growth will ensure more integration with existing communities and ensure jobs closer to homes. The preference is to Option 2 as the long-term concept option for future RLM. Option 2 allows for decentralised growth and better integration with the various communities. Provides for more distributed growth opportunities and access to facilities and jobs closer to home and is more inclusive (IMP, 2014).



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1. INTRODUCTION AND BACKGROUND

Rustenburg Local Municipality (RLM) forms part of the North-West Province, which is on the border between South Africa and Botswana. In the south-east of the province there is a commercial concentration around the towns of Klerksdorp and Potchefstroom. The province consists of four district municipalities and 21 local municipalities, with a geographical area of 116 180.25 km². The RLM is located in the Bojanala District Municipality and consists of 45 wards, with a geographical area of 3 423.23 km². The spatial location of the Study Area is depicted in Map 1-1.

AS per the Spatial Development Framework (SDF) review of 2010, three administrative bodies operate and have jurisdiction within the Rustenburg Municipal Area or part thereof. These are the Bojanala Platinum District Municipality, the Rustenburg Local Municipality and the Royal Bafokeng Administration:

- **Bojanala Platinum District Municipality** – The RLM forms part of the Bojanala Platinum District Municipality together with the local Municipalities of Moretele, Madibeng, Kgetlengrivier and Moses-Kotane. The Bojanala Platinum District Municipality is responsible for the planning and administration of district-wide infrastructure provision and development matters
- **Rustenburg Local Municipality** - The Local Municipality of Rustenburg is responsible for the planning and administration of infrastructure and development located within the boundaries of the municipality. This includes the preparation (or preparation on their behalf) of all legally required documents for the planning, provision and control of infrastructure and spatial development. These include the preparation of a Spatial Development Framework, Integrated Development plan, Transportation Plan, Water Services Development Plan and Disaster Management Plan
- **Royal Bafokeng Administration** - A third administrative entity operates legally within certain parts of the Rustenburg Municipal Area: the Royal Bafokeng Administration. They operate within the context of the Constitution of South Africa and due to the fact that the Royal Bafokeng Nation is a universitas personae. Bafokeng remains a legal entity in its own right, capable of contracting, incurring debts and obligations and owning land. They also fulfil certain local government functions. The Bafokeng Council has over the years, by means of royalty payment received from the platinum mines mining on their land, administered their tribal area. This included fulfilling many local, provincial and national government functions, such as providing social infrastructure (schools and clinics), road infrastructure and municipal infrastructure (water and sewerage) in their tribal area.

The towns and settlements within the RLM are defined by three elements, namely:

- The settlement patterns
- The settlement hierarchy
- The settlement type.

In order to plan for the future development of the Municipal Area, it is necessary to look at the historic development of its settlement pattern: where development has taken place, what type of development has taken place, and what forces have shaped its development.



WARD NUMBER	WARD COUNCILLOR	AREAS
1	Alleta Dimakatso Malla	Phatsima, Boshoeck, Boekenhoutfontein, Magokgwane, Rasimone, Mafenya
2	Sello Abram Habi	Chaneng, Robega
3	Maggy Regina Rantho	Bafokeng North Mine, Impala, Luka Mogono, Rathibedi, Tau, Ralesobesobe, Ratshwene, Impala Number 6 Hostel
4	Johannes Lebogang Sephai	Luka, Phokeng: - Windsor – old Police Station – Punodung Sea
5	Thapelo Ishmael Masilo	Phokeng – Lemenong to Kgale, Lenatong, Punodung – Segema
6	Mapho Njikelane	Phokeng: Tshwara – Kotokoto, Saron, Dithabaneng, Masosobane, Masosobane 2, Salema, Mosetlha & Radiala, Ntsweng & Pitso, Greenside & Riverside, Makgokgwane, Ratshufi, Rafredi
7	Obed Oupa Mokgatle	Bubuanja, Lefaragatlhe, Matlhasi Marwane Section, Letlhaneng Section, Raphafana Section, Bethel, Mahosana Section, Ngeneng Section Tlhabane – Lekwakwa P.S, Mashao Street,
8	Latelang Isaiah Nkgoang	Geelhout Ext 6.9 & 4, Tlhabane West, Mountain Ridge
9	Michael Malinga	Tlhabane: Mokgethi Street, Bester, Monareng, Lebone, Glycerine – Spar, G.G - 11,14, 16, 17 & 18 Rauwane, Phomolong
10	Fanny Stephen Moatshe	Tlhabane: From Monareng street, Foxlake, Lebone, RTB North- Plight, Sundown, Oukasi
11	Kabelo Gilbert Mokotedi	Tlhabane: Mokgethi, Mogotsi, Zinniaville – Gousblou, Industrial side
12	Joseph Ditsheko Ngwato	Meriting
13	Levy Pule Mokwele	Tlhabane: Oukasie - Sidzumo, Motsatsi, Lebone up to Dikgabong, Foxlake, RTB. North – Benoni; Berry
14	Gert Jacobus Du Plessis	Geelhoutpark, Protea park, Boo Dorp, Cashan 1,2,3, Safari garden 2,3,5,8, Rustenburg North – Benoni to Impala
15	Chris Miny	Protea Park, Safari Tuin
16	Cheryl Phillips	Mooka Farm, Geelhout park Ext 5, Protea Park, Rietvlei
17	Martin Coetzee	Cashan

18	Johannes Marthinus Vosloo	Rustenburg East, Rustenburg North
19	Tebogo Eric Tshabalala	Paardekraal, Sunrise Park
20	Abissai Seleka	Boitekong Ext 4 & 2
21	Elsha Nokufa Mjekula	Boitekong Ext
22	Kesekang Lizel Pelezi	Kanana Hostel, Sunrise 9,10,11, Leshibidung, Mpho Khunou, Popo Molefe, Skeirlik, Mzansi, Siza
23	Victoria Ntombodumo Makhaula	Kanana, Mafike, Chachalaza
24	Gosetsemang Simon Motlhamme	Freedom Park, Lemenong, Paardekraal Ext
25	Patrick Adam Tlhapi	Monnakato, Kopman, Rooikraal, Chaneng (Part),
26	Salome Mmakgabe Letlape	Tantanana, Mamerotse, Tlaseng, Tsitsing, Maile Ext, Diepkuil, impala Hostel
27	Koketso Bethuel Morei	Lethabong
28	Pako Reuben Molatlhegi	Lethabong
29	Samuel Dimakatso Mafoko	Mabitse, Maumong, Makolokwe, Barseba, Rankelenyane
30	Victor Nkgakolle Monageng	Modikwe, Bethanie
31	John Ntshipi Molubi	Marikana, Tlapa, Marikana CBD, Skierluk, Storm Huis, Brampie, Big House, Group Five, Burnley, RDP, Mahumapelo 1 &2, Swaartkopies, Maloreng
32	Simbongile Phillip Mntombi	Wagkraal, Suurplaat, Mmaditlhokwa, Marikana West, Retief, Mabomvaneng, Lapologang
33	Sithembiso Jongela	Nkaneng, Bleskop Hostel, Ngawana Hotel
34	Dumisani Gegula	Mfidikoe, Zakhele, Entabeni Hostel, Bokamoso, Central Deep
35	Nomthinjana Virginia Mqanqeni	Matebeleng, Ikemeleng, Phuane, Lenvus Bayer, Lekotjaneng, Bolane, Waterval
36	Pogiso Tsienyane	Cyverbuilt, Breedvlei, Vlakdrift, Sandfontein, Manharand, Donkerhoek, Mathopestad, Boons, Molote, Moderfontein, Dinie Estate, Spakling Water, Olifantsnek, Boshfontein, Naauwpoort
37	Mbuyiseli Isaac Nongqonqo	Jabula, Boitekong Ex 1, Paardekraal Ext 1, Sunrise Park
38	Phindiso Jikeka	Freedom Park, New Freedom Park, New Freedom Park 2
39	Joseph Wolf	Ramotshanana

40	Macedisi Damoyi	Boitekong Ext 3, Boitekong Ext 2 – Paardekraal, Chachalaza
41	Zenzele Xhinela	Seraleng RDP, Boitekong Ext 13
42	Ilse Edwards	Waterfall East, CDB, Ext 5
43	Sydney Thapelo Megalanyane	Seraleng, Jabula, Zinniaville, KarlienPark
44	Solly Molawa Sidikwane Mosoeu	Lekgalong, Ikageng, Serutube, Mafika, Mogajaneng, Lesung, Mosenthal, Marakana
45	Derrick Molefi Molotsane	Photsaneng, Thekwana, Nkaneng 2, Phula Mines, Karee Mine

1.2 Integrated Development Planning

The Integrated Development Plan (hereinafter referred to as the IDP) is the principal strategic planning document of the municipality. It is important, due to the fact that it ensures vertical and horizontal integration between projects, programmes and activities, both internally (between department or directorates) and externally (with other organs of state of government and traditional authorities).

The IDP therefore gives character to service delivery in an integrated way and upholds sustainable, integrated communities, providing full cross sectoral services as communities cannot be developed in a disjointed manner. As a key strategic plan of the municipality, the priorities identified in the IDP must inform all financial planning and budgeting undertaken by the municipality.

1.2.1 Legislative and Regulatory Contents and Context

Where the legislative and regulatory contents and context find its expression in the IDP document:

- a. The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objects of local government:
 - To ensure a sustainable provision of services
 - To provide democratic and accountable government for all communities
 - To promote social and economic development
 - To promote a safe and healthy environment
 - To give priority to the basic needs of communities
 - To encourage involvement of communities and community organisations in matters of local government.

(In terms of the devolution of powers and functions, different municipalities were allocated different powers and functions and such determines the extent to which a municipality can perform certain functions).

- b. The **Municipal Systems Act (MSA) Act 32 of 2000** requires that the planning undertaken by the municipality must be aligned with and complement, the development plans and strategies of other affected municipalities and organs of state, as to give effect to the principles of co-operative governance contained in section 41 of the constitution.

(The district municipality, as well as the provincial and national department were consulted to communicate and to incorporate their programme and project to be implemented within the jurisdiction of the municipality)

The section 25 of **Municipal Systems Act (MSA) Act 32 Of 2000** specifically requires:

“Each Municipal Council must, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality.”

Section 26 further prescribes the core component of the Integrated Development Plans as summarised below:

- Municipal Councils Vision for the long-term development
- As assessment of the existing levels of development in the municipality, which must include identification of communities which do not have access to basic municipal service
- Council development priorities and objectives for the elected term, including its local economic development aims and its internal transformations needs;
- The council’s development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of legislation
- A Spatial Development Framework which must include the provision of basic guidelines for local land use management systems for the municipality
- Councils operational strategies
- Applicable disaster management plans
- A financial plan, which must include budget projections for at least the next three years
- Key performance indicators and performance targets determined in terms of section 41.

c. **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following specific requirements to supplement the core component as prescribed. Regulation 2 (1) states that:

- A municipality’s IDP must at least identify the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation needs; as informed by strategies and programmes set out in the IDP. The Growth path aligned the institutional framework, but will not focus on the following :
 - operational consequences of creation of capital assets
 - additional resource requirements over MTREF: labour and maintenance
 - financial impact over MTREF, salary as a percentage of Opex (Operational Expenditure)
 - gender issues and employment equity
 - succession and, retention plans
 - high level capacity and competency development plans.
- Any investment initiatives in the municipality
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development
- All known projects, plans and programmes to be implemented within the municipality by any organ of the state
- The key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- Have attached to it maps, statistics and other appropriate documents or

Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the IDP:

- Budget projections required by section 26(h) of the act
- Financial resources for that are available for capital projects development and operational expenditure
- Include a financial strategy that defines sound financial management and expenditure control: as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
 - revenue raising strategies
 - asset management strategies
 - financial management strategies
 - capital financing strategies
 - operational financing strategies
 - strategies that would enhance cost-effectiveness.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's IDP must:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995)
- Set out objectives that reflect the desired spatial form of the municipality
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality
 - address the spatial reconstruction of the municipality
 - provide strategic guidance in respect of the location and nature of development within the municipality.
- Set out basic guidelines for a land use management system
- Set out a capital investment framework for the development program within a municipality
- Contain a strategic assessment of the environmental impact of the spatial development framework
- Identify programs and projects for the development of land within the municipality
- Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighboring municipalities
- Must indicate where public and private land development and infrastructure investment should take place
- May delineate the urban edge
- Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

d. Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- Take into account the IDP of the municipality
- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years

- Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum
- Consult:
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality
 - all local municipalities within its area, if the municipality is a district
 - the relevant provincial treasury, and when requested, the National Treasury
 - any national or provincial organs of state, as may be prescribed.
- Provide, on request, any information relating to the budget:
 - to the National Treasury
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed
 - any other national and provincial organ of states, as may be prescribed
 - another municipality affected by the budget.

The Act requires municipalities to consider approval of the annual budget at least 30 days before the commencement of a new financial/budget year.

1.2.2 Other advantages of the IDP

Apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning. These include the following:

- A tool that serves to create a single window of co-ordination across government spheres
- Prioritisation and allocation of scarce resources to areas of greatest need
- Achieving sustainable development and growth
- Democratising local government by ensuring public participation in planning and decision-making process of the Municipality
- Providing access to funding
- Encouraging both local and outside investment
- Using the available institutional and external capacity effectively.

1.3 Institutional Arrangements

Introduction

This section will explain the framework of the institutional structures that the council will use to implement its strategies and appropriate resources. The Rustenburg Local Municipality consists of two interlinked organisational streams; one providing Political leadership and governance and the other performing Operational and Administrative functions.

Political Governance Structure

The Council elected the Speaker, **Clr Shiela Mabale-Huma** in terms of section 36 of the Municipal Structures Act, act 117 of 1998, to chair Council meetings and is also responsible to capacitate Councillors and Ward Committees.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Clr. M E Khunou**, who was appointed as per section 55 of Municipal Structures Act, act 117 of 1998. The council of RLM is constituted by 89 Councillors, with 45 ward and 44 proportional representative Councillors.

The Mayoral Committee consisting of ten members. Ward Councillors chair ward committees which are responsible for discussing local concerns.

Clr. Lekgotla Mataboge was elected as the Single Whip of the Council. The party-political representation of Councilors is reflected in the **Table 1-2** below:

Table 1-2: Political Representation

POLITICAL PARTY	NUMBER COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	43	31	12
Economic Freedom Fighters	24	8	16
Democratic Alliance	14	8	6
F4SD	4	3	1
Freedom front+	1	1	
BCM	1	1	
UDM	1		1
AIC	1		1
SUB-TOTAL		52	37
TOTAL	89		

The municipality had 242 435 registered voters, of whom 109 832 cast their vote in the August 2016 local government elections, that translates to 45.23% of the registered voters.

1.3.1 Council Committees

The council has established Committees in terms of Section 79 and 80 of the Municipal Systems Act to give political guidance and direction to the municipal council. Section 79 Committees:

- Performance Audit Committee; Local Labour Forum; Municipal Public Accounts Committee
- Performance Audit Committee; Land Management Tribunal
- Rules of Order Committee
- Municipal Public Accounts Committee (MPAC)

Table 1-3: Section 80 Committees

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1	Corporate Support Services	Babe, N
2	Community Development	Xatasi, NS
3	Public Safety	Kgaladi, P
4	Planning and Human Settlement	Makhaula, VN
5	Budget and Treasury Office	Mhlungu, SBM
6	IDP and Legal	Lekoro, B F
7	Local Economic Development	Kombe, OJ
8	Rustenburg Roads and Transport	Mashishi, J
9	Technical and Infrastructure services	Wolmarans, SD

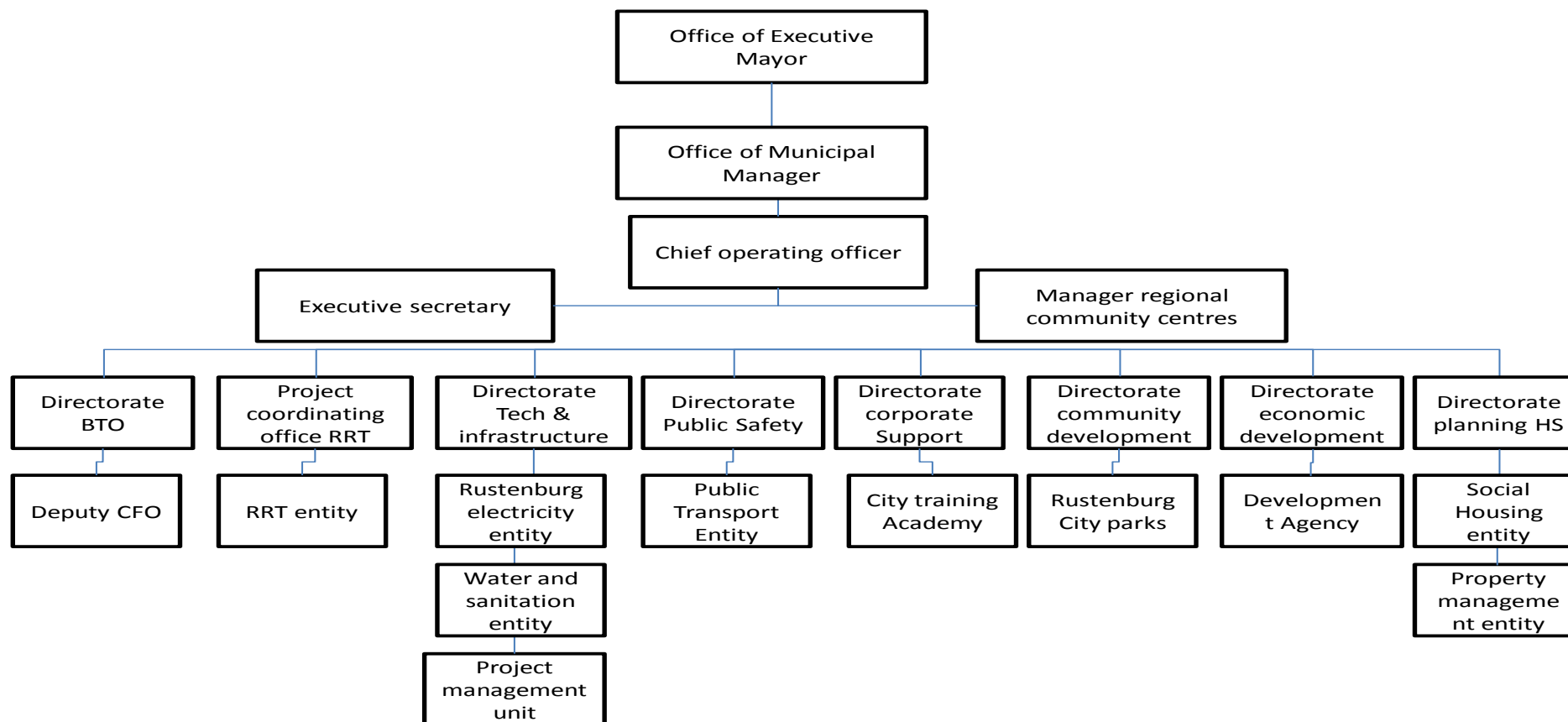
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Molubi, JN
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1.3.2 Administration Governance Structure

The new term of office for the current council will provide an opportunity to examine the efficiency and efficacy of the governance and institutional structures and arrangements, and if necessary introduce improvement measures. The Municipal Manager is the head of the Administration and Accounting Officer, supported by Line Function Directors and Managers. The overleaf diagram depicts the macro organisational Structure of the RLM.

1.3.3 Macro Organisational Structure

Diagram 1-1: Top Management Structure of Rustenburg Local Municipality



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The attached top management structure is based on the organizational structure previously approved. The Accounting Officer shall in line with section 66 of the Municipal Systems Act, embark on the organizational restructuring process and any such new organogram which shall be approved by Council shall replace the one depicted above.

1.3.3.1 Human Resource Unit;

Within the Directorate Corporate Support, the Human Resource Unit, deals with, inter alia, the following;

Policy Framework

The Directorate Corporate Support Services through its Human Resources Unit developed a substantial number of policies to support and enhance Human Resources systems, process and procedures.

Existing Municipal Policies							
Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
Corporate	Human	Acting Allowance policy	2010.09.28 Item 218	Before LLF Jan 2017 referred back			No
Support Service	Resources	Career & Succession Management	2006.05.30 Item 90	7/1/2017	90		No
		Policy: Official Funerals	2014.10.28 Item 334	7/1/2017	334		No
		Home Owners Allowance Scheme		main collective bargaining	42265		No
		Agreement on Essential Services	2013.06.05 LLF Item 22	7/1/2017	22		No
		Long Service Recognition Policy	2005.11.29 ITEM 583	7/1/2017	583		No
		Parking: Municipal Building	2003.05.26 Item 245	7/1/2017	245		No
		Recruitment Policy	2014.06.17 Item 170	7/1/2017	170		No

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		Remuneration Structure for Scarce Skills	2006.06.27 Item 163	7/1/2017	163		No
		Standby and Overtime		Before LLF Jan 2017 referred back			No
		Sexual Harassment					No
		Sport Participation of the Rustenburg Local Municipality	2003.09.16 Item 538	7/1/2017	538		No
		Training and Development policy	2011.12.20 Item 374	7/1/2017	374		No
		Travelling and Subsistence policy	2003.06.10 Item 284	7/1/2017	284		No
		Transport Allowance policy	LLF 2015.10.07 Item 53	7/1/2017	53		No
	Occupational Health & Safety	Employee Wellbeing Programme (EAP)		7/1/2017			No
DCSS	HR	Human Resource Training and Development Policy	20-Dec-11	Jul-17	374		No
DCSS	HR	Study Aid Policy	25-May-10	Jul-17	100		No
DCSS	OHS	HIV & AIDS Policy	29 Oct 2002	November 2017	797		
DCSS	IT	ICT Policy	26-Aug-14	Sep-17	239		
DCSS	ADMIN	Records Management Policy	31 May 201	August 2017	154		

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DCSS	ADMIN	File Plan Policy	21 November 2013	June 2017	167		
DCSS	ADMIN	Cell Phone Policy	31 May 2016	May 2018	160		

Directorate	Unit	Title of a NEW Policy to be developed	Date to be submitted to Council	Date of next review	Item number if applicable	Aligned to Business process	
						Yes	No
DCSS	HR	Policy on fraud and corruption	1-Jul-17	2019			No
DCSS	HR	Workplace policy on HIV& AIDS	1-Jul-17	2019			No
DCSS	HR	Funeral Assistant for injury on duty	1-Jul-17	2019			No
DCSS	HR	Records management policy	1-Jul-17	2019			No
DCSS	IT	CGICT Policy	23-Jun-17	Jul-18			No
DCSS	HR	Workplace Skills Plan		31 April 2018			No
DCSS	IT	ICT Strategic Plan	Yes	Sep-17	241		No

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DIRECTORATE	NAME OF THE BY-LAW	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
DCD	<ul style="list-style-type: none"> Policy on rental facilities (Civic centre, Community halls, Olympia Park Stadium and amenities) 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DLED	<ul style="list-style-type: none"> Policy on agricultural machinery support to farmers 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
	<ul style="list-style-type: none"> Policy on Rural Development 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DPS	<ul style="list-style-type: none"> Disaster management relief policy 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DP	<ul style="list-style-type: none"> Land disposal policy 2015 – 2017 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
	<ul style="list-style-type: none"> Parking policy 	NO		N/A		To be discussed between directorates Planning and RRT
	<ul style="list-style-type: none"> Sustainable road freight distribution policy 	NO		N/A		To be discussed between directorates Planning and RRT
BTO	<ul style="list-style-type: none"> Funds & Reserve Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Liquidity Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Credit Control & Debt Collection Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Indigent Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Tariffs Policy 	NO	N/A	Ready for public	YES	Advertised in the Rustenburg Herald on 17

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DIRECTORATE	NAME OF THE BY-LAW	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
				participation		April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Rates Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Borrowing Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Cash Management & Investment Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Supply Chain Management Policy & Procedure Manual	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Budget Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Fixed Asset Management Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Travelling & Subsistence Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Inventory Management Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review

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DIRECTORATE	NAME OF THE BY-LAW	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
						2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Rewards Gifts & Favours Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Contract Management Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018

By-Laws

DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
OoS	RULES OF ORDER BY LAW	Yes	Waiting to be promulgated once received funds	Yes	It was tabled before the Rules of Order Portfolio Committee
OoS	PUBLIC PARTICIPATION BY-LAW	Yes	4 September 2008 GAZZETTE NR 6313	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	1. By-laws relating to the prevention of nuisance	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	2. By-law relating to the disposal of contaminated and /infection waste	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	3. By-law relating to the keeping of animals and poultry	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	4. By-law relating to children services	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council

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DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
	5. By-law relating to the preparation of food at registered private kitchens	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	6. By-law pertaining to public hazards and nuisance	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	7. By-law relating to accommodation establishment	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	8. By-law relating to public cemeteries (REVIEWED)	No	No	No	Will be table to Council end of November for the approval and public participation will follow
	9. By-law for the hire of community, arts and culture facilities	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	10. By-law relating to swimming pools and spa bath	No	No	No	Will be tabled to council end of November for the approval and public participation will follow
	11. By-law relating to open space, park, sidewalks and gardens	No	No	No	Will be tabled to council end of November for the approval and public participation will follow
	12. Public amenities by-law	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	13. By-law relating to caravan parks and mobile homes	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	AIR POLLUTION BY-LAW	Yes	Yes (still at Government printing works for promulgation)	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	WASTE MANAGEMENT BY-LAW	Yes	12 June 2012 GAZZETTE NR 7005	Yes	Yes –Done prior to the promulgation and approval by Council

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DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
DLED	STREET TRADING BY-LAW	Yes	11 August 1998 GAZZETTE NR 5291	Yes	Yes –Done prior to the promulgation and approval by Council
DLED	ADVERTISING BY-LAW	Yes	15 September 1998	Yes	Yes –Done prior to the promulgation and approval by Council
	Business Licensing By-law	No			Once LED is done with the draft, it will be tabled before the Council for the approval for Public Participation
DTIS	ELECTRICITY BY-LAW (REVIEWED)	No	No	No	Will be tabled to council end of November for the approval and Public Participation will follow
DTIS	WATER SUPPLY AND WASTE MANAGEMENT	No	No	No	<i>Will be tabled to council end of November for the approval and Public Participation will follow</i>
DPS	FIRE BRIGADE BY-LAW	Yes	25 July 2008 GAZZETTE NR 6510	Yes	Yes –Done prior to the promulgation and approval by Council
DPS	Problem Building By-law	No			Currently subjected to public participation
DPS	Events Management By-law	No			Currently subjected to public participation
	CONTROL OF INFORMAL SETTLEMENT	Yes	4 April 2008 GAZZETTE NR 6473	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	PROPERTY RATES BY-LAW	Yes	24 June 2009 GAZZETTE NR 6652	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	TARRIFF RATES BY-LAW	Yes	23 February 2013 GAZZETTE NR 7086	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	CREDIT CONTROL AND DEBT COLLECTION BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	RATES BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	TARIFF BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
DP	Consolidated By-Laws supplementary to the National Building Regulations and Building Standard Act, 1977 (Act 103 Of 1977)	Yes	PROVINCIAL GAZETTE NR. 5029 -21 September 1994	Yes	Yes –Done prior to the promulgation and approval by Council.

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WORKFORCE TOTALS ON 2017/04/25			New structure	
Directorate	Division	No of posts	No Employees	Vacancies
	Director & Admin Support	6	2	4
	Community Facilities	590	290	300
Community	Libraries & Information Serv.	90	50	40
Development	Waste Management	316	166	150
	Integrated Environmental Mang	4	4	0
	Civil Facilities & Maintenance	33	23	10
	Sub-Total	1039	535	504
	Director & Admin Support	5	5	0
Corporate	Human Resources	46	24	22
Support Services	Information Technology	26	11	15
	Admin Support Services	44	26	18
	Occupational Health & Safety	27	9	18
	Sub-Total	148	75	73
	Director & Admin Support	10	7	3
	Electrical Engineering	297	120	177
	Mechanical Engineering	72	27	45
Infrastructure	Water and Sanitation	500	174	326
Services	Sub-Total	879	328	551
	Director & Admin Support	10	7	3
	Building Control & Regulations	16	9	7
	Development Planning	29	20	9
	Unit Housing	23	20	3
Planning	Estate Admin & Land Sales	15	7	8
	Sub-Total	93	63	30
	Director & Admin Support	9	8	1
	Emergency & Disaster Mang.	325	58	267
	Licensing & Testing	107	61	46
	Traffic Services	362	93	269
	Law Enforcement	128	88	40
Public Safety	Sub-Total	931	308	623
	CFO & Deputy CFO & Admin Sup	5	3	2
	Revenue & collection	87	31	56
	Billing	61	38	23
Budget and	Financial Management	51	26	25

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Treasury	Financial Control	23	18	5
	Intern National Treasury		6	
	Supply Chain Management	51	21	30
	Sub-Total	278	143	135
Local Economic	Director & Admin Support	5	5	0
Development	Trade & Invest/Rural Dev	12	1	11
	Economic Research & Policy	9	3	
	Enterprise Development	17	5	12
	Sub-Total	43	14	29
	MM & Admin Support	10	5	5
Office of the	Strategy & Planning	9	5	4
Municipal Manager	Project Management	25	10	15
	Legal & Valuation	10	6	4
	Auditing	8	6	2
	Risk Management	4	2	2
	Corporate Pool	3	0	3
	RCC Offices	39	22	17
	Customer Care	57	24	33
	Sub-Total	165	80	85
Rustenburg	Director & Admin Support	10	8	2
Rapid	Roads & Stormwater	228	181	47
Transport	Intern RRT (3year contract)	10	0	10
	Sub-Total	248	189	59
Office of the	Admin Support Services	14	11	3
	Mayoral Admin Officer	10	8	2
Executive Mayor	Communication	5	5	0
	Intergovernmental Relations	3	1	2
	Special Projects	7	4	3
	VIP Protection Services	4	2	2
	Monitoring & Evaluation	6	2	4
Office of Chief Whip	Admin Support Services	9	2	7
	Sub-Total	58	35	23
Office of the Speaker	Sub-Total	22	11	11
	TOTAL	3904	1781	2123
For the 2016/2017 financial year, the Labour Budget had to be cut after submission to Budget Office, based on budgetary constraints. Because of all positions that is advertised first internally, not suitable qualified employees can be identified or employed. Only after internal advert, then HR				

1.3.3.2 EMPLOYMENT EQUITY

The Municipality has approved employment equity plan starting from 2013 to 2017

The plan targets employment ratios that reflect the racial demographics of the community of Rustenburg as follows

Africans 73%

Indians 0.3%

Coloured 5%

Whites 6.6%

People with disability 3.4%

A gender ratio 44% females and 3% people with disabilities are targeted. The racial representation on the first four reporting levels of management is as follows:

	BM	BF	CM	CF	IM	IF	WM	WF
Municipal Manager	0	1	0	0	0	0	0	0
Directors	5	2	0	0	1	0	0	0
Unit Managers	19	12	0	0	0	0	0	0
Sectional Managers	20	11	0	0	1	0	3	1

An employment equity plan was developed and approved for the period of 2013 -2017. The targets and status in terms of the equity plan are as follows:

	White Male	White Female	Asian Male	Asian Female	African male	African Female	Coloured Male	Coloured Female	Disabled	TOTAL
TECH & INFRASTRUCTURE	12	1	2	0	208	105	0	0	1	328
DIR: ROAD & TRANSPORT	4	0	0	0	117	68	0	0	0	189
BUDGET & TREASURY	1	3	1	3	52	83	0	0	0	143
PUBLIC SAFETY	13	6	0	0	142	146	0	1	2	308
PLANNING & HUMAN SETTLEMENTS	2	1	0	0	25	35	0	0	0	63
CORPORATE SUPPORT	4	1	0	0	31	39	0	0	1	75
COMMUNITY DEVELOPMENT	9	5	0	2	342	175	0	2	2	535

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MUNICIPAL MANAGER	2	0	0	0	27	50	1	0	0	80
LED	0	0	0	0	7	7	0	0	0	14
EXECUTIVE MAYOR	0	0	0	0	20	15	0	0	0	35
OFF: SPEAKER	0	0	0	0	5	6	0	0	0	11
TOTALS	47	17	3	5	976	729	1	3	6	1781

1.3.3.3 ADMINISTRATIVE SUPPORT SERVICES

1. Document Management System;

MSCOA compliant Electronic Document Management System (EDMS) will be procured as part of MSCOA project implementation in 2017.

2. Operations of Section 79 & 80 Committee;

The scheduling of portfolio committee meetings as well as mayoral committee meetings have been revised as per resolution of council on 25th April 2017 to allow timeous distribution of Council Agenda.

3. Cell phones;

The cell phone and data allowance policy of the Municipality that was approved as per Council **resolution 160 of 2016 makes provision for allocation of allowances as follows:**

- Standby phones and data for officials
- Data for a total approximately 600 meter reading infrastructure
- Provision of cell phones and data to certain officials whose nature of work requires that they should be always available and reachable
- Management perks for Unit Mangers and Specialists
- Councillors receive cell phones and data allowance as per Determination of Upper Limits of Salaries, Allowances and Benefits of Different Municipal Councils as promulgated on the 21 December 2015.

4. **Printing Solutions**

- Procurement of a new CONTRACT for printing solutions is underway and the expectation is to appoint no later than 1st August 2017
- It is expected that with the new contract the expenditure cost on both rental/supply and actual printing will reduce by no less than 70% compared to current expenditure.

1.3.3.4 SKILLS DEVELOPMENT WITHIN THE MUNICIPALITY

The Rustenburg Local Municipality approved a study Aid Policy to assist all permanent employees who wish to pursue part-time studies towards formal recognised tertiary qualifications.

The Rustenburg Local Municipality also complies with the Skills Development Act and Skills Development Levies Act by paying monthly skills levy amounting to 1% of the salary bill to SARS. RLM Also receives annual

grant disbursement from LGSETA. The skills development strategy of the municipality links development of employees to employment equity.

The skills programs of the municipality are focused on the following priority areas:

1. Infrastructure and Service delivery
2. Financial Viability
3. Community- based Participation and Planning
4. Management and Leadership
5. Adult Education and Training
6. Workplace Training Systems

Strategic Focus will be:

- Implementation of training and development programs aimed at developing knowledge, skills acquisition and attitude change in all employees.
- Review the training budget available specifically for technical and operational related training.
- Review of the Study Aid policy
- Implementation of a program addressing discipline, productivity and performance of employees.

IMPLEMENTATION OF LEARNERSHIP PROGRAMMES

The RLM has claimed Discretionary grants during the 2014/2015 financial year from LGSETA for the implementation of the following learnerships:

LEARNING INTERVENTION	NO OF EMPLOYED LEARNERS	NO OF UNEMPLOYED LEARNERS
Community Based Participation	0	32
Public Sector Accounting	10	5
Financial Service Management	15	10
Water Reticulation	15	15
TOTAL COST	40	62

For the year 2015/16, the municipality did not have approved learnership programmes from LGSETA.

RLM also got approval from LGSETA for the implementation of the following learnerships during the 2016/2017 Financial year.

LEARNING INTERVENTION	NO OF EMPLOYED LEARNERS	NO OF UNEMPLOYED LEARNERS
Adult Education and Training (AET)	25	0
National Certificate: Environmental Practice	20	0
Occupational Certificate: Plumbing	20	0
Local Government Advance Accounting Certificate	15	0
TOTAL	80	0

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Approval was also granted to RLM to implement the following learnership programmes during the 2017/2018 financial year.

LEARNING INTERVENTION	NO OF EMPLOYED LEARNERS	NO OF UNEMPLOYED LEARNERS
Adult Education and Training (AET)	25	0
National Certificate: Environmental Practice	0	20
National Certificate: Municipal Integrated Development Planning	20	20
National Certificate: Construction Roadworks	20	20
National Certificate: Road Transport	20	20
Occupational Certificate: Plumbing	0	20
Local Government Advance Accounting Certificate	0	15
TOTAL	85	115

BUILDING OF THE RUSTENBURG CITY TRAINING ACADEMY

City Training Academy aims to provide a broad, holistic & integrated theoretic and work practical education in a relaxed, caring environment where an employee, a community member or learners are encouraged to develop a positive self-esteem, attitude and respect for others.

The Academy will give learners a wide range of work educational experiences to ensure a well-balanced Education, Training and Development of their academic, social, economic & emotional level, thereby building a strong foundation for working environment & successful adult life and ultimately the organization.

The Academy will create the environment that encourages discipline, enthusiasm, creativity and innovation. It will be a Service Delivery Orientated Institution aiming at concertizing employees/learners on the importance of service delivery to the community. It will as well offer structured learning through learnership programs, Recognition of Prior Learning (RPL), Skills Programmes and Apprenticeships.

Expected Cash Flow income Projection for RCTA

Financial Year (s)	Discretionary Grants that the RLM will receive for learnerships	Mandatory Grants that the RLM will receive annually after the submission of ATR /WSP Report	Income from other Municipalities within the NW Province	Pivotal Grants	Adult, Education and Training (AET)
2018/19	±R8m	±R2m	±R8m	±R300 000	±R500 000
2019/20	±R10m	±R2.3m	±R12m	±R350 000	±R500 000
2020/21	±R13m	±R2.6m	±R14m	±R400 000	±R550 000

The estimated cost for building of the Rustenburg City Training Academy is ± R 25, 000 000.00

1.3.3.5 Information and Communication Technology

Information and Communications Technology (ICT) has become a vital part of any organisation's capability. The defining character of modern times is the importance of gathering and dissemination of information, a phenomenon referred to as "Information Society" or the "Knowledge Age". What is seen is an unprecedented proliferation of ICT technologies to the point where all key processes of service delivery have information as a key core ingredient of execution. We live in an age that emphasises the rapidity and extensiveness of distribution of information as a key determinant of the effectiveness of organisations. This centrality of information calls for a strategic approach to the design and deployment of information systems of an organisation.

The RLM is host to the reputedly fastest growing city in South Africa. This growth which is fueled by rich harvesting of minerals of the Merensky Reef; platinum constituting the primary mineral mined in this area. Stewardship of such resources demands that the municipality invest in infrastructure that will drive industrial growth of Rustenburg and its continued relevance in the economy beyond the age when caterpillars have ceased to excavate for minerals. The legacy of mineral wealth must persist in the form of a rich metropolis that has diversified its economy to encompass other viable industries.

It is a common feature in a globalised environment for cities that investors generally look at a city's infrastructure and the quality of human resources in the immediate catchment area to decide on where they will invest. This laudable vision of the RLM becoming a metropolitan requires it to become a "smart city" equipped with all the infrastructure of a modern city. ICT infrastructure development is a key requirement to attain this vision. The journey must start with a transformative approach to deploying and utilising ICT to make RLM a model of an efficient and effective organisation. The office intends to do the following strategies different over the next five years:

- **Strategic Pillars: strategy will be based on the following pillars**
 - Integrated systems: ensure that all systems (financial, HR, support, CRM, etc.) are integrated and work off the same master data
 - Leverage outsourcing contracts: to ensure high quality of service and manage SLAs effectively
 - Team development: Through training, hiring and performance management ensure IT team is effective
 - Use best practice frameworks such as ITIL (service management) and TOGAF (for Enterprise Architecture) and CoBIT (for IT Governance)
 - Create roadmaps towards exploiting benefits of latest trends such as cloud computing and mobility.
- **Strategic Objectives**
 - Improved customer relationship management
 - Cost reduction
 - Develop a high performance organisation
 - Strategic use of business intelligence for decision support
 - Effective and automated IT asset management system
 - Creating a paperless environment (e-government)
 - Enhance network security.
- **Strategic Initiatives**
 - Explore opportunities for cost reduction e.g. using VoIP and Unified Communications to reduce voice costs
 - Development of Enterprise Architecture for Municipal systems
 - Integration of core systems (Financial, Support, Human Resources and Telephony)

- Enterprise Project Management tools deployed to ensure project governance and visibility
- Improve customer satisfaction through improved customer interactions using Customer Relationship Management (CRM) and Computer Telephony Integration (CTI) systems (for call centre) and online self-service
- Introduction of Business Intelligence for assisting key decision makers with timely information
- Security and IT Governance frameworks put in place. Develop policies and procedures to ensure all IT assets secure and ensure Governance compliance
- IT asset management system put in place
- Broadband strategy- through wireless and fiber-optic medium for high speed internet access.

The RLM intends to follow the following practical approach toward spending beyond 90%:

- **Programmes**

- IT policy workshops
- Workshops on optimum utilisation of latest technology trends
- Enhanced support and improved turnaround time
- Enhance IT organisation in terms of skills and structure
- Monitoring existing contracts and outsourced services
- Evaluate software license agreements and explore opportunities to reduce costs
- Engage with other stakeholders to understand their long-term plans and IT needs
- Establish existence or effectiveness of Customer Relationship Management system
- Develop an IT Strategic Plan
- Develop a 100day plan to realise short-term gains
- Put into effect the Disaster Recovery Plan by ensuring offsite storage of backup information is affected
- Redesign network architecture and make it hierarchical and introduce VLANs and automatic assignment of IP addresses. Plan for re-addressing using private IP address in accordance to RFC 1918
- Implement Information Security Management; in particular institute security policies, identity management, place servers in DMZs and use proper firewalls, introduce intrusion prevention systems and other measures
- Convert from Workgroup into a domain and implement user access policies
- Move to Microsoft Exchange based email
- Implement WLAN security and open the service to users
- Define standard desktop and put in place standard based on branded equipment
- Define standard configurations for servers
- Work on plan towards virtualisation of server infrastructure. In collaboration with RRT procure an infrastructure of blade servers that can be deployed as a private cloud supporting the whole municipality. The incremental costs will be minimal but the benefits will be immense
- Commence planning for integrated applications
- Assign team to look into master data management and assign a leader of that project
- Put in place policies on configuration and management of applications including password policy, documentation, support backup, management and measurement of SLAs
- Monthly reports on application performance
- Put in place application monitoring
- Periodic routines such backups and preventative maintenance.

- **Projects**

- IT Strategy or Master Systems Plan and Enterprise Architecture:

Required to provide a long-term IT strategic plan for information systems and information technology, this will encompass the broadband strategy, IT governance framework, business continuity and disaster recovery plans and risk management

- Wireless network upgrade:

Municipal broadband wireless networks that allow access anywhere within the city limits employees who are traveling to meet with clients can have access to company resources and email wherever they are, connection to RCCs, waste management system and remote meter reading

- Active Directory (domain) and Exchange:

The RLM does not operate off a domain. It is an anomaly for such a large network to operate as a Microsoft Workgroup. This constrains the management of the whole network and misses the opportunity of using policies to manage the domain. As a result, securing the network is not easy. It is then best advised to switch to a Microsoft Exchange based email. It gives the municipality more control over their messaging application and assists in the migration to unified communications. A hosted email solution is limiting in certain cases of standardisation of e-mail to make it professional such as using uniform signature templates or adding important notices to all outgoing emails. The control over spam, archiving of e-mails, anti-virus, etc., should not be relinquished to a third party as it can easily result in serious embarrassment should sensitive emails be leaked or stolen

- VoIP and Integrated Communication Centre:

Reduced telecom cost, increased mobility, i.e. when employees are no longer tied up with the phone in their offices, it enables workers to communicate on business matters from home or even on the road. Benefits of virtual workforce, i.e., this system enable call centers and other business desks to operate independent of physical boundaries. Effective as well as efficient management of a person's fax, voicemail, and email messages

Computer Telephony Integration for call center to enhance service delivery

- Data Center/Server Upgrade and virtualisation:

Virtualisation is the technology that abstracts hardware from an operating system and allows operating environments to be independent of the underlying hardware. One of the inefficiencies of having discrete servers is that some of these servers are operating under-capacity while others are over-capacity. (To have infrastructure that is a RRT project and cloud computing ready)

- ERP-Enterprise Resource Planning:

For integration, automation and real-time information flow. ERP forms the core system for Financial System, Customer Relationship Management, Project Management, Document Management System and Business Intelligence. Typical ERP systems such as SAP will contain CRM, PM and BI as modules, to enable e-government services

- Integrated Operations:

Integration of real-time communication services such as instant messaging (chat), presence information, telephony, video conferencing, data sharing (including web connected electronic whiteboards), call control and speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, email, SMS and fax)

○ Network Security:

Network security is rudimentary in the RLM network. There is no security on the LAN ports and WLAN

The security architecture of the network will be revised and bring in proper firewalls and multi-tiered security architecture

There is need to introduce intrusion inspection and host based intrusion detection. There are devices that are called unified threat management solutions which address all possible angles of security breach

It is important to introduce Windows domain to effect security policies for users

○ Integrated Security:

The best practice is to have integrated identity and access management where a person's credentials on their access cards correlate to their network access and there is a link to CCTV system

With increasing use of biometric and technologies like Radio Frequency Identification (which can be used for tracking assets) the opportunities for securing the municipality's access and concomitantly ensure safe access to municipal premises are limitless

○ Internet Access:

The municipality currently has two ADSL lines one is dedicated to e-mail while the other one is for internet.

Internet: the bandwidth provided by Telkom's ADSL line for internet is not enough to support all users within the municipality. We have altered the internet router IP address and limited access to essential offices.

The IT unit has approached DBSA for installation on an additional internet line, this is free internet provided by DBSA on the Local Government Network (LGNet). The LGNet provides free internet access, webhosting, GIS server, etc. to all municipalities in South Africa.

After the installation of the LGNet line we will then re-connect all users to the internet and develop intranet.

A broadband wireless network to be rolled out for high speed internet access for the community of Rustenburg.

1.3.4 Allocated Powers and Functions

Table 1-4: Allocated Powers and Functions

Directorate	Powers from the Allocated Carried out	Performed/ Not Performed
Community Development	• Municipal Parks and Recreation	P
	• Cemeteries and Funeral Parlours	P
	• Local Amenities	P
	• Local Sports Facilities	P
	• Public Places	P
	• Cleansing	P
	• Municipal Abattoir	NP
		NP

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Directorate	Powers from the Allocated Carried out	Performed/ Not Performed
	<ul style="list-style-type: none"> Fencing and Fences 	
Public Safety	<ul style="list-style-type: none"> Control of Public Nuisance Fire Fighting Municipal Public Transport (only with regard to taxis) Traffic and Parking Noise Pollution Public Places Licensing of Dogs Municipal Airports Pounds 	<p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>NP</p> <p>NP</p> <p>P</p>
Planning and Human Settlement	<ul style="list-style-type: none"> Municipal Parks and Recreation Air Pollution Building Regulations Public Places 	<p>P</p> <p>P</p> <p>P</p> <p>P</p>
Technical and Infrastructure Development	<ul style="list-style-type: none"> Municipal Public Works Water Sanitation Street Lighting Refuse Removal Solid Waste disposal Municipal Roads Electricity Regulations Storm Water Fencing and Fences Municipal Airports 	<p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>P</p> <p>NP</p> <p>NP</p>
Local Economic Development	<ul style="list-style-type: none"> Local Tourism Street Trading Licensing and control of undertakings that sells food to the public Control of Undertakings that sells Liquor to the Public Trading Regulations Billboards and display of Adverts Municipal Airports Local amenities Markets 	<p>P</p> <p>P</p> <p>P</p> <p>NP</p> <p>P</p> <p>P</p> <p>NP</p> <p>P</p> <p>P</p> <p>NP</p>
Office of the Municipal Manager	<ul style="list-style-type: none"> Municipal Planning 	<p>P</p>

1.4 Process Overview

An IDP; Budget and PMS Process plan is a very important document to guide development and review processes related to IDP, Budget and Performance Management. These processes enhance integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. The said Process Plan was approved by council per item 233 of the 25th October 2016. The schedule which forms part of the process plan is reflected in Table 1-5 below.

Table 1-5: Activity Chart of the IDP Development, 2017-2022

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
Preparation	July 2016	18	MSA57 (2)(a)(ii)	Finalization of Performance Agreements	PMS Manager
		28	MFMA Circular 13	Tabling of Top Layer SDBIP to Council for noting	PMS Manager
	August 2016	04 - 06	MSA57(4)	4 th quarter performance assessment (final)	PMS Manager
		30	MSA 28& MFMA 21(a)(b)(i)(ii)(iii)(iv)	Tabling of the IDP, Budget and PMS Process Plan to Council for approval	IDP Manager
		31	MFMA 53 (3)(a) and (b)	Make public the SDBIP and Performance Agreements	PMS Manager
		31	MFMA 75 (1)(d)	Place annual performance agreements on the website	PMS Manager
		31	MSA 46	Submission of the 2015/16 annual performance report to the office of the Auditor General	PMS Manager
Analysis	Sept. 2016	08		Stakeholder analysis with all directorates	IDP Manager
		13		Establish IDP/Budget Committee and confirm internal & external consultation forums (consultation itinerary)	Executive Mayor
		15	MSA 34	IDP Rep Forum Meeting: presentation of draft process plan, revision of sector plans, presentation of TOP Layer SDBIP and budget related policies	Accounting Officer And CFO
		16		Multi-stakeholders Consultation Meeting	Accounting Officer and CFO

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PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		26 Sept. to 31 Oct	MSA 34	<p>Public participation process: Ward consultation/community participation process through Mayoral outreach</p> <p>Conclude initial consultations and reviews,</p> <p>establish direction and policy,</p> <p>confirm priorities,</p> <p>identify other financial and non-financial budget parameters including government allocations to determine revenue envelope and financial outlook to identify need to review fiscal strategies (Implementation of Imbizo programme)</p>	<p>Executive Mayor/ Speaker</p> <p>IDP Steering Committee</p> <p>CFO</p>
	October 2016	01 to 31	MSA	Continuation of the Public Participation Process	Executive Mayor/ Speaker
		17 - 21	MSA	Engage with Provincial and National sector departments on sector service delivery priorities for alignment with municipality development plans	Accounting Officer
		24 – 28		<p>Working sessions on community needs and projectisation</p> <ul style="list-style-type: none"> Finalisation of the analysis phase within all sector plans Analyse the reviewed community needs and priorities Determine strategic objectives for service delivery and development from next three-year budget Budget document and guidelines 	<p>Accounting Officer</p> <p>CFO</p>

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PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		12 - 14	MSA	1 st quarter performance assessment	PMS Manager Accounting Officer
Strategies	November 2016	09 - 11		Annual review retreat <ul style="list-style-type: none"> Revision of vision and mission Strategic Objectives Direction to guide compilation of the budget. Financial analysis Factors affecting the medium-term budget forecasts and the budget assumptions 	Accounting Officer CFO
		15 – 17 18	MSA	Review session on identification of projects in line with reviewed objectives and priorities Submission of revised/updated sector plans for inclusion in the IDP	Directorates
		22		Compile and distribute budget guidelines, parameters and formats	CFO
		30		Submission of Operating Budget and Capital Estimates to the Finance and Budget Office	All Directorates
		30		Review tariffs and charges and prepare proposals of new rates	CFO
		30		Draft or review budget related policies such credit control and indigent policy, tariff policy, budget policy etc.	CFO
	December 2016	01 - 09	MFMA (1)	Finalise first draft of the annual report including annual report of the entity incorporating financial and non-financial information on performance, audits report and annual financial statements	PMS Manager

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PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
Projects Integration	January 2017	17 - 19	MSA& Municipal Planning and Performance Management Regulations	Mid- term performance review for: <ul style="list-style-type: none"> Indicators and targets Budget adjustment 	PMS Manager
		31	MFMA	Consolidate and prepare proposed budget and plans for next financial years taking into account previous year performance as per audited financial statements	CFO
		31	MFMA &MSA	Tabling of the previous year's annual report with details of corrective actions undertaken arising from the audit report	PMS Manager
		31	MSA 46 MFMA 21	Tabled mid-term performance reports to council	Executive Mayor
	February 2017	09	MSA	IDP/Budget steering committee: screening and first presentation- preliminary projects estimates and Budget adjustment report	Accounting Officer
		10	MFMA &MSA	Mid-year performance assessment report submitted to OAG, national and provincial treasury and the provincial Department of Developmental Local Government and Housing.	Accounting Officer
		Within the 2 nd week		Mid-year review with National Treasury	Accounting Officer CFO
		15		Review proposed National and Provincial allocations to municipality to include into draft budget for tabling (Cluster Meetings	Accounting Officer CFO
			MSA	Consideration of the annual report and conducting of public	MPAC

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PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
			MFMA	hearings	
		28	MSA 34	Draft 5year IDP document serves before council for adoption	Manager Strategy & Planning
		28	MFMA	Tabling of a revised budget through adjustment budget	CFO EM
	March 2017	09	MSA	Drafts IDP publicized for public comments	IDP Manager
		10	MSA	IDP Rep. Forum meeting: Public comments invited in connection with the Draft IDP (workshop)	Accounting Officer
		28	MFMA	Draft Budget and SDBIP presented to Council	CFO, Accounting Officer
		28	MFMA	Submission of Oversight report to council	Chairperson of Oversight Committee
		28	MFMA	Draft operating and capital budgets, oversight report presented to council, then submitted to OAG, national and provincial Treasury department and the DDLGH	Accounting Officer
Integration	April 2017	06		Draft Budget publicized for public comments	CFO
		13		Multi-stakeholders Consultation Meeting – Presentation of draft IDP and Budget	Accounting Officer CFO
		14		IDP Rep. Forum meeting: Public comments invited in connection with the budget (workshop) Presentation of tariff policies	CFO
		12 - 14		3 rd quarter Performance reviews	PMS Manager

Integrated Development Plan 2012 – 2017

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		Within the 2 nd week		Bench- marking exercise with National Treasury	Accounting Officer; CFO
				Cash flow analysis and submission of any likely roll over to budget office (Work Session)	CFO
		21		Consider comments of the MEC on assessment of the draft IDP and incorporate programmes and projects of other spheres of government (Work session)	Accounting Officer
		28	MSA	Feedback from communities for incorporation into the budget & IDP	IDP Manager CFO
Approval	May 2017		MFMA	Prepare the final budget documentation for approval taking into account any other new information of a material nature	CFO
		30	MSA MFMA	Tabled Final IDP, annual budget with resolution, setting taxes and tariffs, with changes to IDP and budget related policies, including measurable performance objectives for revenue by source and expenditure by vote for approval of Council before start of budget year	Accounting Officer
Implementation	June 2017	1 st week	MSA MFMA 75	New tariffs published	CFO
		02	MSA& MFMA	Approved IDP and Budget published / advertised for public inspection	IDP Manager BTO
		09	Circular: NT MFMA &MSA	Directors' draft Performance Agreements submitted to the MM	PMS Manager

Integrated Development Plan 2012 – 2017

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		14	Circular: NT MFMA & MSA	MM's draft Performance Agreement submitted to the EM	PMS Manager
		27	MFMA	Submission of the SDBIP for approval by the EM	PMS Manager
		30	Circular: NT & MFMA	<ul style="list-style-type: none"> - Submit annual budget reports to National & Provincial Treasuries (& District Municipality) - Notify department of Local Government in the province about the budget approval - IDP, annual and adjustment budget, budget related policies, annual report, service delivery agreements, long term borrowing contracts published on Council website 	CFO Accounting Officer

2. SITUATIONAL ANALYSIS

2.1 Overview and Location of RLM

The Rustenburg Local Municipality is a category B municipal council consisting of 45 wards. It is located in the eastern parts of the North-West Province and is accessible to a number of major South African urban centers. These centers include Johannesburg and Tshwane, which are located approximately 120km from Rustenburg. Smaller centers surrounding Rustenburg are Madibeng, Mogale City and Zeerust in the Ramotshere Moilwa Local Municipality. Rustenburg is linked to the above urban centers through an extensive regional road network. The most notable of these is the N4 freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Johannesburg in the south and the Pilanesberg to the north.

Rustenburg Local Municipality (RLM) is one of five municipalities within the Bojanala District Municipality in the North-West Province and is divided into 45 wards. The total population is 626 522 people, comprising of 54% males and 46% females. The significant growth in Rustenburg is largely attributed to the impact of the world's four largest mines in the immediate vicinity of the town, namely, Anglo Platinum, Impala Platinum, Xstrata and Lonmin. Approximately 97% of the total platinum production occurs in Rustenburg, with the mining sector providing around 50% of all formal employment.

2.2 Socio-Economic Profile

Total Population by Gender and Age

Table 2-1 provides an overview of the total population within the RLM, indicating the distribution of gender and age groups from 2011 to 2016. It is clear that overall the population increased from 2011 to 2016 and is steadily growing mostly due to the mining activities in the area.

In terms of gender distribution, it is shown that the majority of the population in RLM is male with 55% in 2011 and 54% in 2016. This phenomenon could be attributed to labour migration to Rustenburg due to more males migrating to the city to obtain job opportunities.

Population

Rustenburg has a population of 626 522 persons as per the Community Survey (Stats SA, 2016). The gender breakdown is as follow:

Male	Female	Total
342 865	283 657	626 522

The total youth (15-34 years) population as per the Community Survey (Stats SA, 2016) is 225 181 persons and the gender breakdown is as follow:

Male	Female	Total
121 810	103 371	225181

The youth population as a proportion of the total population is 35.9%.

Dwellings

As Rustenburg grows by 2040 it will have to accommodate more than a million inhabitants (IMP, 2014). Formal dwellings are 178 941, with 1 016 traditional dwellings and 76 062 informal dwellings as well as 6 491 other dwellings. Total households according to the Community Survey (Stats SA, 2016) is 262 576, with a household size of 2.4.

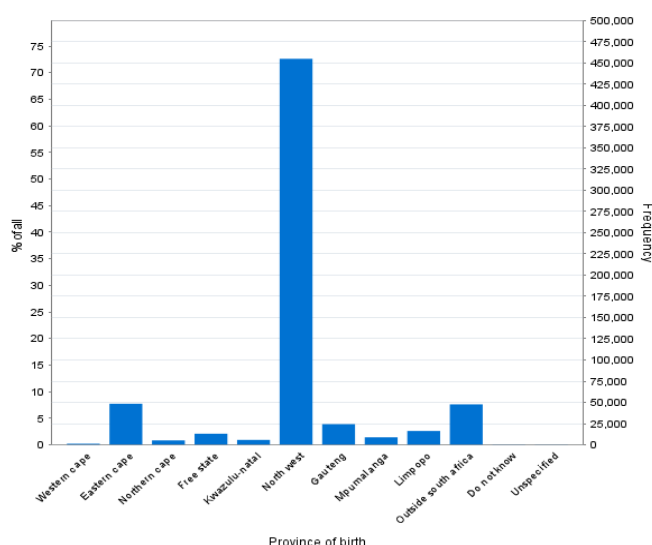
Development Index

KEY INDICATORS: South Africa, North West Province and NW District Municipalities (2015)					
Source: IHS Global Insight: Regional eXplorer 993 (2.5v)					
		South Africa	North-West	Bojanala DM	Rustenburg LM
Demographic	Total population	54 897 094	3 729 479	1 640 863	626 522
Development	Human Development Index (HDI)	0,65	0,62	0,65	0,68
	Gini coefficient	0,63	0,61	0,60	0,60
	Poverty indicators				
	Share below the upper poverty line (StatsSA defined)	44,6%	44,5%	36,8%	0,62
	Poverty gap rate (below the upper poverty line)	27,6%	27,3%	26,6%	212 560
	Highest level of education: age 20+ (Grade 10-11)	7 991 717	505 966	258 772	90 949
	Population density (number of people per km²)	44,95	35,49	89,32	179.84
Household Infrastructure	Formal Housing	15 331 038	1 100 447	531 675	70 856

Development is determined by indicators such as the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap and education. Rustenburg local municipality has the highest HDI, with an index value of 0.64, however this can still be increased to the maximum of 1.

Rustenburg is regarded as a Medium urban population (100 000–600 000) with population growth rate over 20% and is one of 35 municipalities within this category. Only ten (10) municipalities fit the description of high urban population with over 600 000 population.

A total number of 2 700 (1.0%) households have emigrants according to the Community Survey (Stats SA, 2016).



According to the graph above, 48 417 persons (7.7%) migrated from the Eastern Cape, 24 354 persons (3.9%) migrated from Gauteng, 16 336 persons (2.6%) migrated from Limpopo, 13 092 persons (2.1%) migrated from Free State and 47 673 persons (7.6%) migrated from outside South Africa (Stats SA, 2016). A total number of 35 875 persons (5.7%) are from the SADC region, 2 148 persons (0.3%) are from rest of Africa and 526 persons (0.1%) are from Asia.

Poverty Statistics

According to the Community Survey (Statistics South Africa, 2016), Rustenburg Local Municipality (662 NW373), sub-category B1 registered 29.3% of 2015 Grants and subsidies received as a % of Total Income. The 2016 poverty headcount stands at 8% and the municipality has intensity of poverty of 44.6%.

Rustenburg Local Municipality has a total of 27.9% living in poverty. A household is considered to be subject to poverty if the individuals therein earn a combined income which is less than the poverty income threshold. This poverty income threshold is defined as the minimum monthly income needed to sustain a household. The poverty income used by IHS - within the context of this assessment - is based on the Bureau of Market Research's Minimum Living Level. Currently, the poverty income threshold for a household of 4 people is set at R2 544 per month. Individuals in Rustenburg Local Municipality considered functionally literate constitutes 84.67% of the population (IHS).

Food Security:

According to the Community Survey (Stats SA, 2016), a total number of 41 291 households (15.7%) "Run out of money to buy food in past 12 months". A total number of 26 005 households (9.9%) "Running out of money to buy food for 5 or more days in past 30 days". A total number of 30 584 households (11.6%) "Skipped meal in past 12 months". a total number of 17 237 households (6.6%) "Skipping meal for 5 or more days in the past 30 days".

Economy:

The economic growth forecast is expected that Rustenburg Local Municipality will grow at an average annual rate of 12.34% from 2013 to 2018 (IHS). These growth projections are not spontaneous, but based on measures take to improve the local economy of Rustenburg.

The economy is overly and unsustainably resource intensive (New Growth Path). Amongst the key considerations is to transform Rustenburg from a resource-based to knowledge-based economy. The local economy needs to transit from a mining-dominant economy to a more balance and diversified one, with more secondary and tertiary sector employment opportunities. The secondary and tertiary sectors will be a major contributor to the economy. It is projected to provide about 130,000 jobs in manufacturing and 170,000 service-related jobs by 2040 (IMP, 2014).

The NWP economy, with the exception of the mines, is characterised by small, medium and micro enterprises (SMMEs). Given the sensitivity of the province's economy to world mineral prices, the NWP plans to reduce its

Integrated Development Plan 2012 – 2017

dependence on the mining sector, with an increased diversification to tourism and non-mining related manufacturing industries, evident in the recent 2.5% growth in this sector.

KEY INDICATORS: South Africa, North West Province and NW District Municipalities (2015)					
Source: IHS Global Insight: Regional eXplorer 993 (2.5v)					
		South Africa	North-West	Bojanala DM	Rustenburg LM
Labour	EAP as % of total population, official definition	37,5%	32,5%	39,8%	47,3%
	Unemployment rate, official definition (%)	25,3%	28,0%	23,9%	17,9%
	Number of formally employed people	12 869 576	703 077	399 074	241 448
	Informal Sector Employment	2 505 498	115 133	59 155	28 422
Income & Expenditure	Personal Income				
	Annual per capita income (Rand, current prices)	50 709	44 731	52 352	69 270
	Annual per household income (Rand, current prices)	181 579	151 596	161 568	194 414
	Index of buying power	1,0000	0,0549	0,0276	0,01
Economic	Gross Value Added by Region (GVA-R) Average annual growth (Constant 2010 Prices)		3,0%	5,2%	2,5%
	Current prices (R 1000)				
	2013	3 420 316 450	201 549 721	113 916 151	58 834 637
	2014	3 589 811 961	210 019 063	118 012 032	63 408 010
	2015	3 704 192 713	218 365 562	123 082 111	65 511 013
	Constant 2010 prices (R 1000)				
	2013	2 741 963 881	147 437 429	82 636 851	45 037 236
	2014	2 773 484 327	151 790 114	86 948 233	44 068 512
	2015	2 780 473 145	151 615 687	86 829 363	45 213 374
	Gross Domestic Product by Region (GDP-R)				

	North-West	Bojanala DM	Rustenburg
Broad Economic Sectors (9 sectors) Sector's share of regional total (%)			
Agriculture	2,9%	1,2%	0,6%
Mining	32,1%	50,3%	74,3%
Manufacturing	5,6%	5,5%	2,4%
Electricity	3,2%	2,3%	1,0%
Construction	2,6%	2,0%	1,1%
Trade	12,2%	10,0%	5,4%
Transport	6,8%	5,2%	2,8%
Finance	13,3%	10,3%	6,0%
Community services	21,5%	13,2%	6,5%
Total Industries	100,0%	100,0%	100,0%

(Source:) IHS Global Insight Regional eXplorer 993 (2.5v)

Location quotient:

The comparative advantages of sectors within areas are measured by the index called a location quotient. This index illustrates whether a specific area has a comparative advantage (or disadvantage) for a specific sector when comparing the contribution of the sector to the economic output of the area relative to that of the national picture. More specifically, the location quotient is calculated by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

Table 4 shows location quotients above 1.1, highlighted in yellow, for each district and local municipality (LM) in the NWP and for the province as a whole (e.g. a location quotient over 1.0 means that an area has a higher concentration of economic output in a particular industry than the national average – using a location quotient of 1.1 or more provides a conservative estimation.) The figures in red enable one to see the overall competitive strengths of the different areas within the province. Understanding an area's industrial strengths provides valuable insights into how different sectors within the province may be connected.

Table 4: Areas with location quotients ≥ 1.1 (highlighted in yellow) by broad economic sector in the NWP (2015) [NWDC]

Area	Economic Sector								
	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services
North-West	1,21	4,03	0,42	0,86	0,65	0,81	0,66	0,64	0,94
District Municipality									
BPDM	0,52	6,32	0,42	0,64	0,48	0,67	0,50	0,50	0,58
Local Municipality									
Rustenburg	0,25	9,33	0,18	0,27	0,26	0,36	0,27	0,29	0,28

Table 7: Areas with location quotients ≥ 1.1 by detailed economic sector in the NWP (2013)

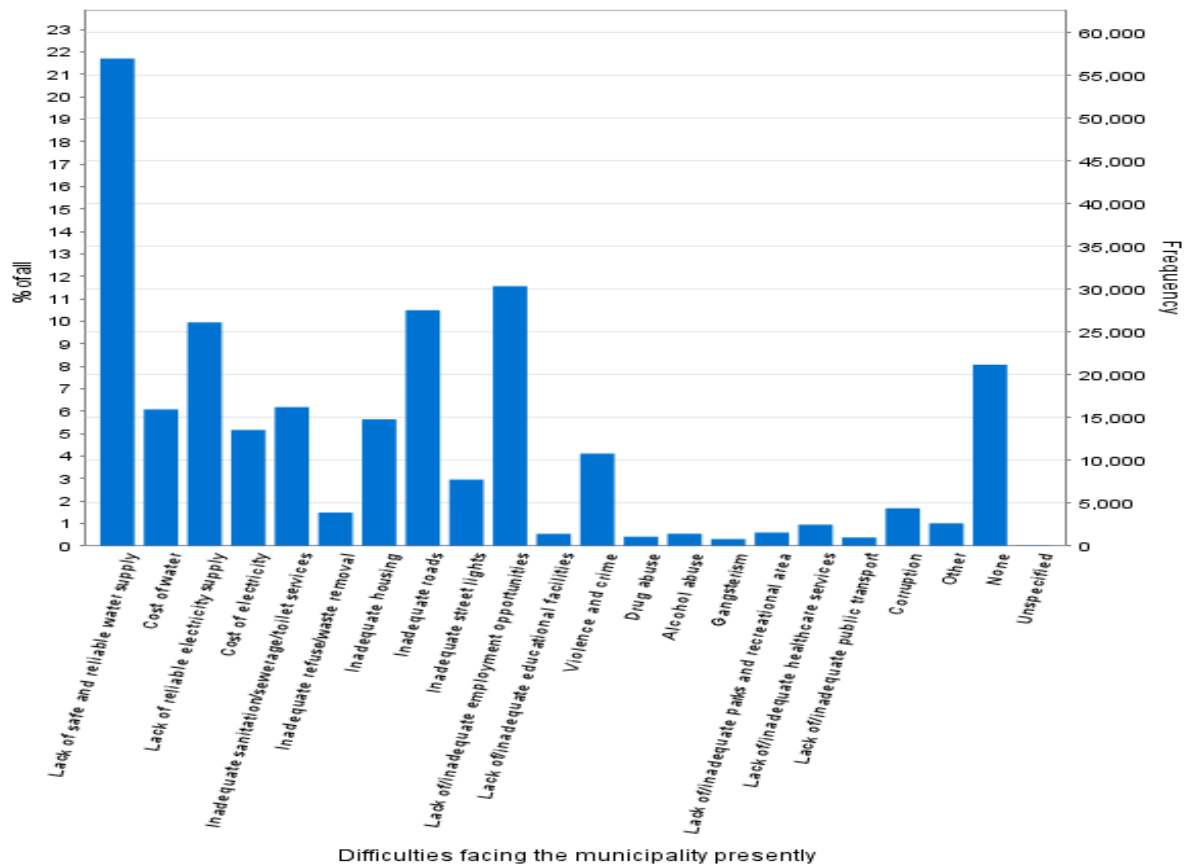
Area	Economic Sectors
	Primary
Rustenburg	Mining of metal ores (SIC: 24) - 14.12; Other mining and quarrying (incl.22) (SIC: 25-29) - 1.59

A total number of 14 191 (5.4%) of households are involved in agriculture

Type of Agricultural Activity	Number of households	% of households
Livestock production	3 916	1.5
Grains and food crops	1 884	0.7
Industrial crops	95	0.0
Fruit production	2 474	0.9%
Vegetable production	4 578	1.7
Other	319	0.1

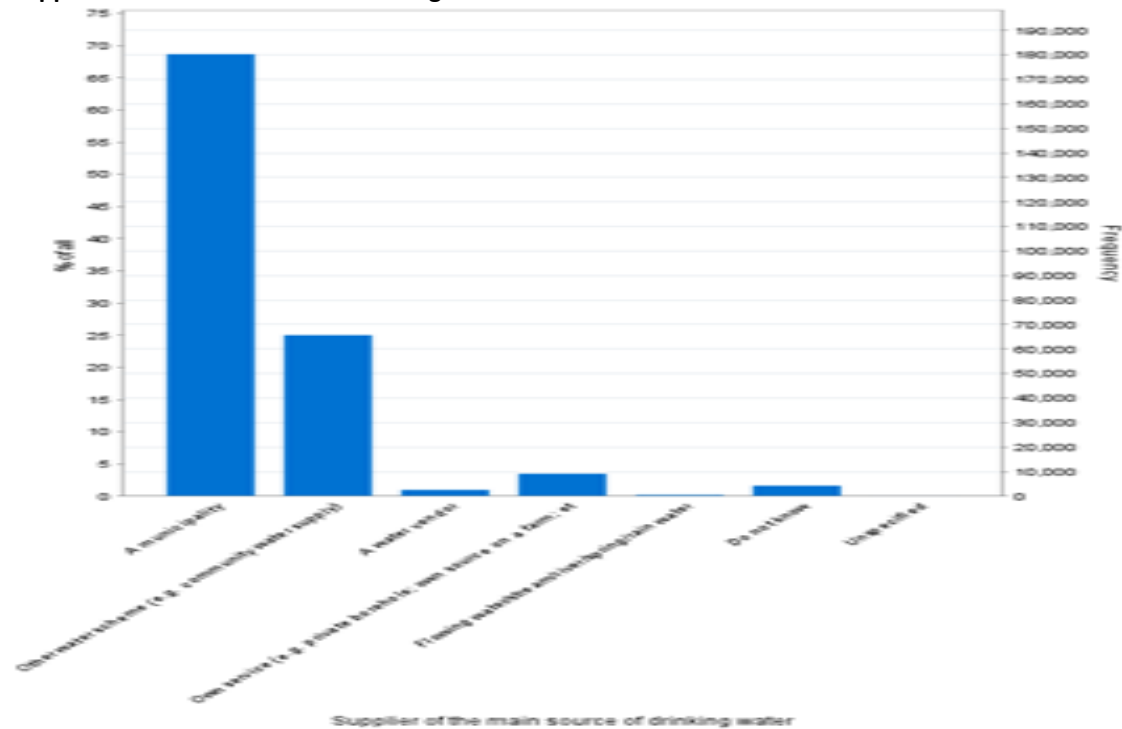
Community Survey (Stats SA, 2016)

Status of available levels of service delivery



A total number of 74 389 households (28.3%) complained about municipal water interruption in the past 3 months of which 30 885 households (11.8%) indicated that water interruptions last for less than 2 days in total over a three-month period whereas 25 435 households (9.7%) indicated that water interruptions lasted for 2 to 7 days in total over a three-month period. The number of households who indicated that water interruptions lasted for 8 to 14 days in total are 6 820 (2.6%) and those indicated more than 14 days in total over the same period is 10 894 households (4.1%). In total, longer than 8 days and even more than 14 days combined 17 714 households (6.7%).

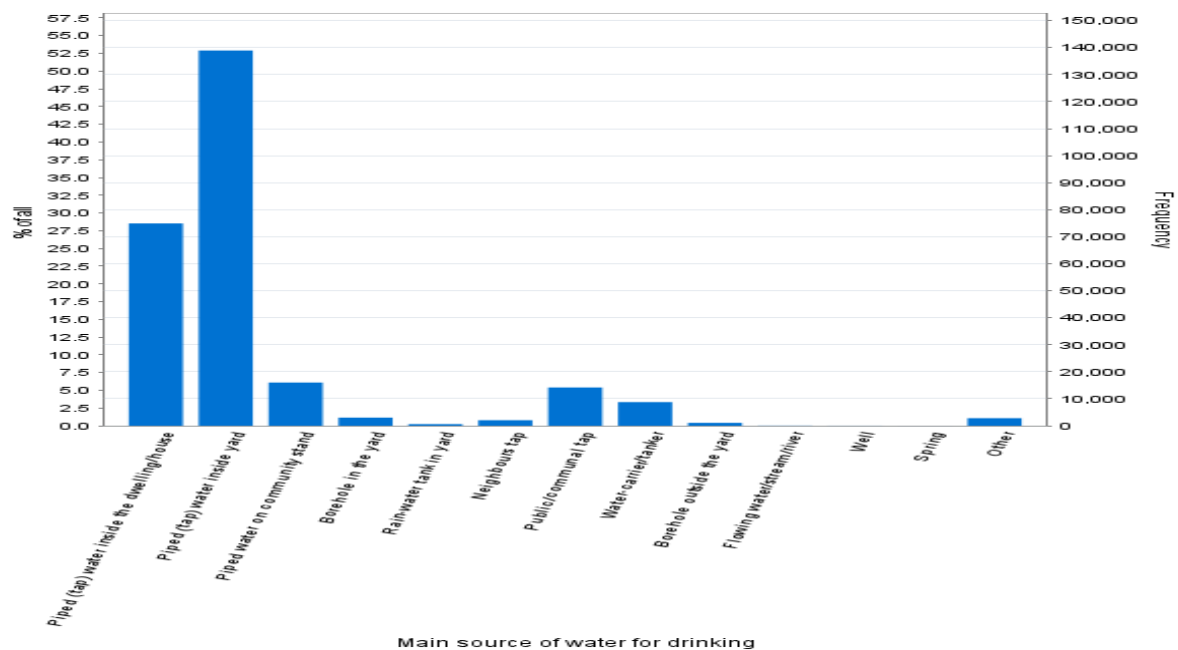
Supplier of the main source of drinking water



The main sources of water for drinking as per the Community Survey (Stats SA, 2016) are as follow:

Piped Water	Other Sources
246 095	16 480

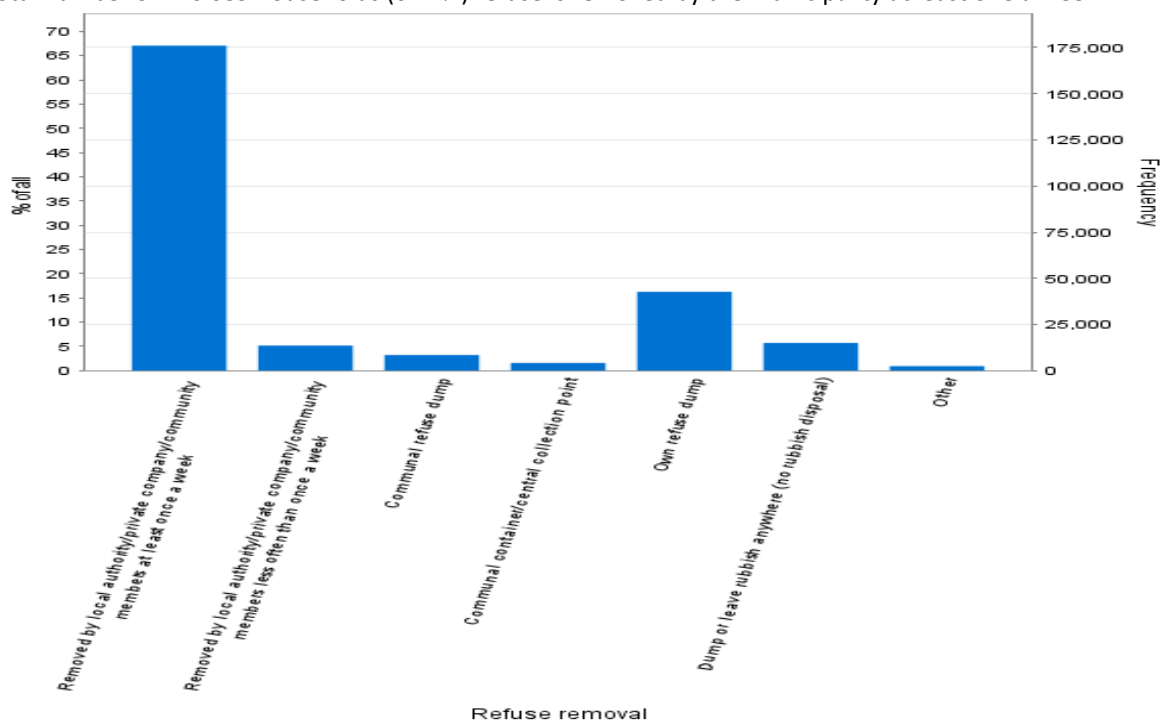
Main source of water for drinking



The toilet facilities as per the Community Survey (Stats SA, 2016) are as follow:

Flush/Chemical Toilet	Other	None
154 026	100 734	7 815

A total number of 176 089 households (67.1%) refuse is removed by the municipality at least one a week.

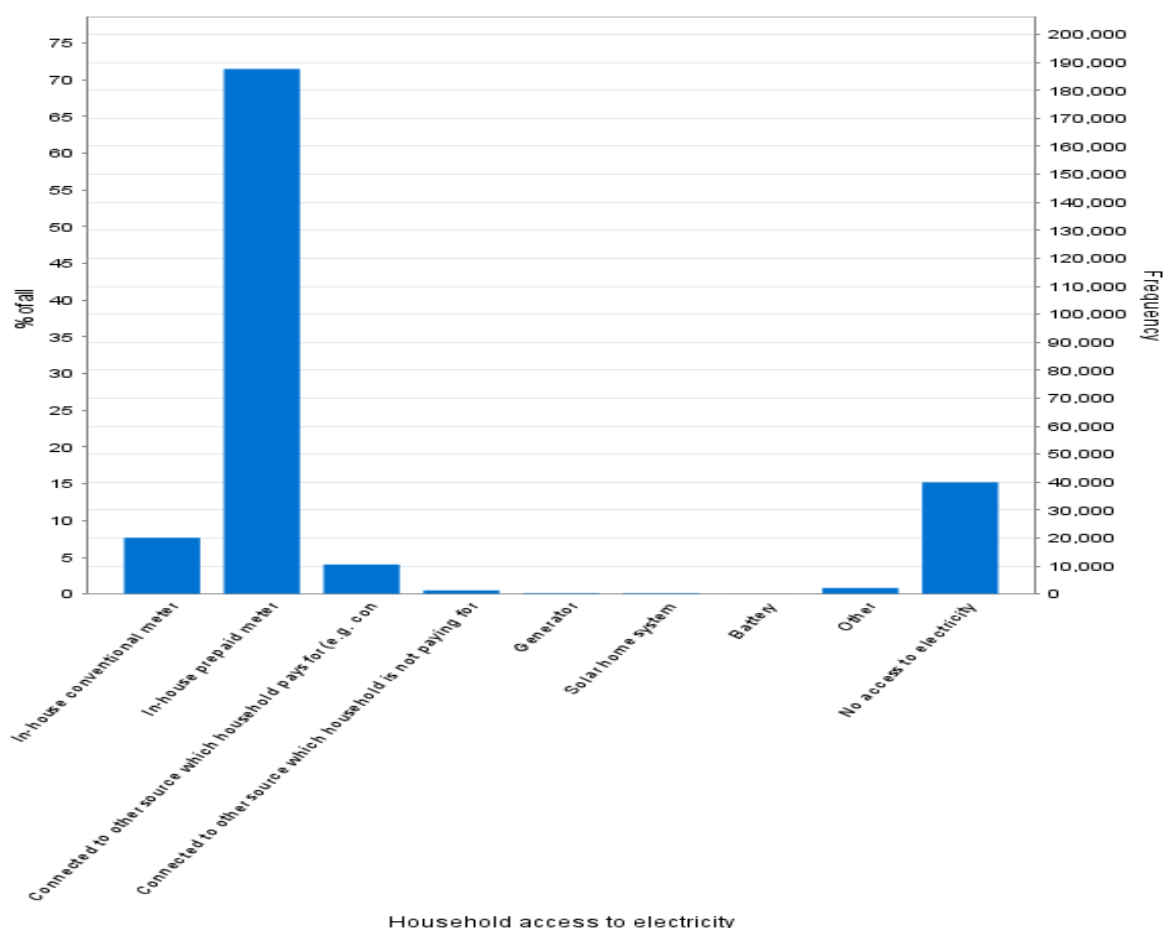


A total number of 42 717 households (16.3) have their own refuse dumps and a further 15 002 households (5.7%) dump or leave rubbish anywhere (no rubbish disposal) according to the Community Survey conducted (Stats Sa, 2016).

The access to electricity as per the Community Survey (Stats SA, 2016) is as follow:

Connected to electricity	Other Sources	None
219 668	2 959	39 948

It is apparent from the graph below that 187 669 households which constitute 71.5% of household access to electricity is connected through in-house prepaid meter, followed by 20 116 households connected via in-house conventional meter which is 7.7%. Solar home system only constitutes 0.1% which is a mere 366 households. Of the in-house prepaid meters used, Eskom supplies 130 368 households (49.6%) with pre-paid electricity and the municipality supply 70 817 (27%) households with pre-paid electricity according to the Community Survey (Stats SA, 2016)



Households without access to electricity constitute 15.2% which is 39 948 households. 9.3% of households (24 348) indicated that that the electricity interruptions last longer than 12 hours (Stats SA, 2016)

According to the Community Survey (Stats SA, 2016), 19.6% of households i.e. 51 499 complained about interruption in electricity in the past 3 months.

Free basic services

Availability of free basic services policy, number of households benefiting from the policy, etc.) - The municipality is keeping a register of all indigents. A total number of 3469 households have been registered on the indigents register. The current approach of letting persons walk in and register as indigents alone does not yield the necessary results. The number of the indigents registered has to justify the equitable share received from National Treasury. Other approaches have to be considered such as the segmentation of indigents and to embark on focus campaigns to have indigents register.

2.3 Spatial, Land Use and Natural Features

2.3.1 Spatial

2.3.1.1 Introduction

Several features exist that influence the land-use and spatial structures of Rustenburg, these factors have had a tremendous effect on settlement patterns and extension of the built-up area. These features in some instances act as physical boundaries, such as the existing built-up area of Rustenburg, the Platinum Mines and the Road Network (especially with the N4 substituting the Swartruggens Road). The Tribal Lands acts as socio-political boundary, which inhibits development based on supply and demand considerations). Rustenburg acts as sole CBD within the municipality and therefore provides employment opportunities, social amenities, economic activities and services to the entire municipality.

Several segregated townships are located within the municipality; some as a result of the Mining Industry's housing programs. The greatest concentration thereof is located within 20 km of Rustenburg.

The most prominent environmental aspect within the municipality is the Magaliesburg Mountain Range, bordering Rustenburg to the south-west and running parallel to the N4. The largest river in the municipality is the Hex River, originating from Kgaswane Nature Reserve. There are also four dams within the hydrological structure of the municipality, being the Olifantsnek Dam, the Buffelspoort Dam, Bospoort Dam and Vaalkop Dam.

The Agricultural Sector is also a major sector in the economy of the municipality, most of the land contained in the municipality has been cultivated and therefore environmental-significant land is mostly contained within the protected area along the Magaliesburg Mountain Range.

2.3.1.2 Purpose of the SDF and its Relationship with the Land Use Management System

The main purpose of the SDF is to guide the form and location of the future physical development within a Municipal Area. The SDF should be flexible and be able to change its priorities, whereas the Land Use Management System (LUMS) should be tighter and only amended where required for a particular development. The SDF should inform the content of the LUMS, and does not act as a direct source of rights and control itself. In this regard, the SDF should:

- Act as a strategic, indicative and flexible forward planning tool to guide planning and decision on land development
- Develop a clear argument or approach for spatial development in the area of jurisdiction of the municipality
- Develop a spatial logic which guides private sector investments
- Ensure the social, economic and environmental sustainability of the area
- Establishment priorities for public sector development and investment
- Identify spatial development priorities and places.

The purpose of the SDF is not to infringe upon existing land but to guide future land uses, and the maps should be used as a systematic representation of the desired spatial form to be achieved by the municipality.

2.3.1.3 Local Municipal Planning and Performance Management Regulations/Requirements

The requirements for the preparation of a Spatial Development Framework (SDF) are clearly outlined in the Municipal Planning and Performance Management Regulations. According to the regulations a spatial development framework reflected in a Municipal IDP must:

- **Land Development Principles as per the Development Facilitation Act, 1995 (Act No.67 of 1995),**
The Development Facilitation act has highlighted the principles as set out below for the purpose of improving the quality of lives and ensuring fast tracking of the development:
 - Promote the integration of the social, economic, institutional and physical aspect of land development
 - Promote the availability of residential and employment opportunities in close proximity to, or integrate with each other
 - Optimise the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities
 - Promote a diverse combination of land uses, also at the level of individual erven or subdivision of land
 - Discourage the phenomenal of “urban sprawl” in urban area and contribute to the development of more compact town and cities
 - Encourage the environmental sustainable land development practices and process.

- **The Objectives for the Desired Spatial form of the Municipality as per the RLM SDF**

The results of the analysis components as well as the overall development principles and development concept described of the revised Spatial Development, underpins the identification of the spatial development priorities and objectives of the Rustenburg SDF. These priorities and objectives are summarised below:

PRIORITY 1: Integrated Spatial Development Supported by the Required Bulk Infrastructure Development

- Promote a compact urban structure through urban infill and densification, specifically within the individual settlement clusters. Create a logical hierarchy of settlements to support effective service delivery
- Define an urban edge to contain urban sprawl
- Identify and strengthen gateways to Rustenburg through appropriate urban design, landscaping and development control
- Improve integration between social amenities, economic opportunities and places of residence;
- Increase residential densities in selected focus areas
- Improved connectivity with Gauteng City region and surrounding municipalities.

PRIORITY 2: Accelerated and Shared Economic Growth Supported by Creation of Spatial Economic Opportunities

- Future urban development must take cognizance of the impact of existing and future mining operations and mining rights
- Development must be sensitive to the expected lifespan of large individual mining operations
- Integrate mining settlements within the greater Rustenburg urban structure to ensure its long term sustainability and visibility after mine or shaft closures
- Create a viable business node hierarchy linked to the proposed service delivery centres and business chambers.
- Identify and plan for the development of industrial/commercial areas linked to the Platinum SDI
- Identify and develop tourism nodes in line with the character of the surrounding environment
- Develop tourism in the Rustenburg Municipal Area as gateway facilities to the surrounding regional tourism destination.

PRIORITY 3: Sustainable Use and Management of Natural Resources

- Protect ecologically sensitive natural areas
- Create an integrated municipal open space system, comprising of various habitats and ecological systems
- Only support urban development that is in line with the recommendations of the Rustenburg Environmental Management Framework (EMF).

PRIORITY 4: Integration of Land Use and Transport Development

- Develop transport infrastructure in accordance with the recommendations of the Rustenburg Integrated Transport Plan (ITP)
- Focus urban development along major public transportation routes to establish transport corridors
- Implement a reliable and affordable public transport system
- Align land use planning with the proposed Bus Rapid Transport System.

PRIORITY 5: Creation of Sustainable Settlement through Access to Appropriate Housing and Social Facilities

- Eradicate housing backlog and provide range of housing types
- Promote a greater mix of housing typologies by supporting the development of alternative housing typologies
- Locate new housing development within a rational urban structure and urban development boundary to ensure sustainable development
- Housing development must include the full range of community facilities to ensure viable and sustainable living environment
- Identify sufficient land for future housing development.

PRIORITY 6: Creation of Opportunities for Sustainable Rural Development

- Focus rural development around key rural settlement
- Redirect the focus of rural settlement located close to water sources on intensive agriculture to lessen their dependence on the Rustenburg core area
- Strengthen rural centres as centres of service delivery
- Protect the intensive agricultural areas of Kroondal, Heldina, Boons and Boschhoek from urban development as far as possible
- Promote the development of agriculture at rural settlement located in proximity of major water sources as a primary income base for these rural settlements
- Promote the transfer of state owned farms into private or semi-private (coops) ownership to facilitate the development of these farms into commercial farming operations.

2.3.1.4 Strategies and Policies to Achieve the Objectives

In order to achieve the objectives referred to above, the strategies and policies must indicate the desired patterns of land use within the municipality; patterns can be identified within the following frameworks:

- **Spatial Development Framework**

The purpose of the SDF is to guide development within the municipality and provide a tool which ensures development is sustainable. Proposals counteracts spatial problems and provides strategies for more desired land use patterns, direction of growth, special development areas and areas which are to be conserved. The SDF is based on the vision of the municipal area, the development objectives and the strategies and outputs identified in the IDP.

- **Precinct Plans**

Precinct Plans facilitate development objectives in specific areas. These plans are provided on the scale of streetscapes, nodes and corridors. Precinct Plans are based on considerations as proposed in the SDF. The Precinct Plan critically assesses current development trends and pressures in the area and also provides guidelines for future spatial structure and land uses to be allowed in the precinct. The plan is compiled on close liaison with the local community, availability of engineering services and social facilities.

- **Address the Spatial Reconstruction of the Municipality,**

By introducing corridors between segregated areas and introducing nodes in areas which are segregated, development can be managed in a way to connect these areas

- **Corridors**

Corridors are introduced to link areas which are segregated and to establish a spatial structural logic, by creating spaces and achieving greatest possible continuities of movement at different scales. Corridors can form the backbone of public transport facilities and higher order land uses.

- **Nodes**

Nodes are introduced by identifying public areas, with the highest frequency of business, social and employment opportunities. Nodes are identified at central locations that residential areas will be able to access and also situated on public transport routes.

2.3.1.5 Location and Nature of Development

The strategic guidance in respect of the location and nature of development within the municipality:

- **Open Space System**
As with the Magaliesburg Mountain Range and other open spaces within the Municipality. Continuity is important to promote ecological diversity. Sports facilities are an important consideration to be included within the open space system. Where passive open spaces such as parks are included, important considerations should include security, maintenance and public infrastructure such as benches and children's' playing equipment.
- **The Movement Network and Public Transport**
Several considerations can be introduced to promote the movement and public transport networks; these can be described as follows:
 - Coordinating stopping points and terminals along major routes with areas of high intensity mixed land use areas (nodes).
 - Public transport routes planned in accordance of the social space.
 - Variety transport facilities in accordance with modes of transport
 - Allow for street markets, meeting places and other activities in areas where the need for such occurs.
- **Public Facilities**
Educational, health, meeting places and places of worship should be evaluated in the sphere of service. Where facilities are over-crowded, the frequency of such services should be heightened or expanded. Population growth should also be regarded in planning for the placement of public facilities.
- **Public Utilities**
The existing utility framework should be regarded in providing strategies for growth. It should be kept in mind that the framework must be able to carry development, if utilities are limited in proposed areas, these should be upgraded. Alternative sources should be introduced in networks, such as solar systems.
- **Economic Services**
Providing infrastructure for informal trade could decrease unemployment. Urban markets could also be introduced in viable locations, which heighten the positive attributes associated with agglomeration. Manufacturing should also be taken into account, by providing sheltered workplaces, electricity and water and movement networks are adequate.

2.3.1.6 Guidelines for a Land Use Management System

The land use management system of a municipality should be in cognisance with the land use operating within the municipality and provide zonings and definitions in accordance thereof. With the rural communities, several land uses are introduced which are outside the norm, for instance tuck-shops, taverns, etc.

2.3.1.7 Capital Investment Framework for the Municipality's Development Programme

One of the most neglected components of the SDF is the capital investment framework to support the implementation of the SDF. This is also a specific requirement of the SDF as outlined in the Local Government Municipality Planning and Performance Management regulations (2001). To address this aspect, all planned capital projects as reflected in the 2010/11 IDP of the Rustenburg LM was spatially captured (where possible) to enable a comparison of the spatial distribution of capital projects with the overall development proposals. The location of these projects relative to the proposals is depicted on the attached set thematic maps. It also

provides an overall summary of the total extent of capital investment per development cluster, also broken down according to the various investment types.

2.3.1.8 Programmes and Projects for the Development of Land

The Rustenburg Local Municipality has to embark on a number of priority short-term projects to facilitate the successful implementation and management of the Spatial Development Framework proposals. These priority projects can be summarised as follows:

- **Project 1:** preparation of a detailed development plan, including road network hierarchy, for the Waterkloof/Waterval development areas south east of Rustenburg. During the SDF review process, it became clear that the individual developments are taking place in this area in an uncoordinated fashion and it is very difficult to plan a systematic road network hierarchy in this area.
- **Project 2:** the implementation of the detailed proposals for the Rustenburg core area will be dependent on a detailed traffic modeling study of the proposed Beyers Naude/Pres Mbeki one-way system as proposed in the Rustenburg integrated transport plan. The services capacities, and potential upgrading requirements associated with these land use proposals should also be analysed as part of this investigation prior to in principle support for these proposals.
- **Project 3:** the implementation of the detailed proposals within Karlienpark, Tlhabane, Rustenburg North and Zinniaville will be dependent on the availability of services (water, electricity and sanitation) in the area. A service infrastructural study assessing the current capacity of services in these areas needs to be undertaken prior to densification being permitted.
- **Project 4:** the mixed land use precinct around the Waterfall node and N4 will form one of the primary commercial growth and development areas of Rustenburg in the future. It would be imperative to prepare a detailed precinct development plan for this mixed land use precinct in order to facilitate coordinated development and infrastructure investment.
- **Project 5:** the development of a mixed land use service delivery center in the Boitekong cluster remains a development priority. A detailed feasibility study is required to identify the most appropriate site for such development, the infrastructure and other development requirements associated therewith and identifying potential investors to support this initiative.
- **Project 6:** the proposed mining supply park in one of the anchor local economic development projects of the RLM is also identified as a priority project in the Provincial Growth and development strategy. The proposed location of this facility is identified in the spatial development framework proposals. A detailed feasibility study considering all relevant factors relating the implementation of this supply park should be completed as a matter of priority.
- **Projects 7:** a number of intensive urban agricultural focus areas have been identified in the local Spatial Development Framework. The feasibility of these areas should be investigated in more detail, taking cognisance of physical factors such as geology, soil conditions, availability of ground water, possibility of obtaining water for irrigation purposes and other relevant factors. Priority implementation areas should emanate from this investigation.
- **Projects 8:** the possibility of establishing a tertiary education facility in Rustenburg was under discussion for a period of time. A detailed feasibility analysis regarding the sustainability of such an initiative, as well as identifying a potential location thereof should be undertaken.
- **Projects 9:** the Rustenburg LM should develop, implement and maintain a GIS bases land use information system to keep track of all development applications, and applications for land use changes within the municipal area. This system should be fully integrated with the day-to-day activities of the planning directorate and will significantly enhance the effectiveness and productivity of these functions within the municipality.

2.3.2 Land Use

In order to plan for the future development of the municipal area, it is important to look at the historic development of its settlement patterns. It is evident that four major elements have shaped the historical development of the Municipal Area's settlement patterns:

- The **Rustenburg town** has influenced the settlement pattern, due to it being the centre of population concentration, employment opportunities and shopping opportunities. This caused urban development surrounding Rustenburg.
- The **Magalies Mountain Range** traverses the Municipal Area south of Rustenburg. This influenced the existing settlement pattern, mainly due to its inhibited urban expansion in a south westerly direction. The result of that urban expansion has mainly occurred in a northern and north-easterly direction.
- The **Provincial Roads** that cross the Rustenburg Municipal Area have had a profound impact on the shape of urban development within the municipal area. Two provincial roads traversing the municipal area and can be distinguished as having the largest impact on urban development in the region. These roads are the Rustenburg/Sun City road (R565) that links Rasimone, Luka and Phokeng to Rustenburg and the Rustenburg/Thabazimbi road (R510) that links Tlaseng, Kanana and Boitekong to Rustenburg.
- The **Platinum Mines**, running north and roughly parallel to the Magaliesberg mountain range has dramatically shaped the settlement pattern of the municipal area. On the one hand, it fragmented urban development by creating physical barriers such as transport facilities, pipelines, infrastructure and surface mining infrastructure between Rustenburg and the settlements located north of the mining belt, (e.g. Boitekong). On the other hand, it also facilitated the development of certain towns such as Luka, Kanana, Thekwane and Photsaneng.

There are four broad types of settlements in the RLM, which can be described as formal urban settlements, tribal settlements, rural settlements and informal settlements. These settlement types are distinguished primarily by the availability of services and the security of tenure. Following below is a short description of each of the settlements found in the RLM:

- **Formal Urban Settlements** have a formal layout, are serviced with a full range of municipal services and the settlement households can obtain security of tenure. These include areas such as Rustenburg, Tlhabane, Boitekong, Phatsima, Hartbeesfontein, Kroondal and Marikana.
- **Tribal Settlements** are mainly located on Bafokeng tribal land and the households living in these settlements are considered Bafokeng citizens. Although these households do not own title deeds, they have security of tenure through their association with the tribe and are characterised by varying levels of service. Settlements that fall within this category include areas such as Phokeng, Kanana, Luka, Chaneng, Tlaseng, Rankelenyane, Thekwane and Photsaneng.
- **Rural Settlements** are settlements that are similar in nature to the tribal settlements with regard to the residential densities and functions, but they are not located on Bafokeng tribal land.
- **Informal Settlements** have mainly developed along the mining belt. These include areas such as Wonderkoppies, Nkaneng, Zakhele, Popo Molefe and Freedom Park. The informal settlements are characterised by a lack of security of tenure and a lack of basic municipal services. Some of these settlements are in the process of being upgraded or relocated.

2.3.2.1 Residential

According to the Rustenburg SDF (2010) the official census statistics stated that the proportion of households living in formal houses on separate stands in proportional terms declined somewhat from 47.4% in 2001 to 42% in 2007. This does not imply that the actual number of households residing in formal structures on separate stands have declined, the actual number increased from 55 146 in 2001 to 61 477 in 2007. It does however indicate that other categories have increased at a faster rate than formal housing in formal settlements, hence the resulting proportional decrease.

A further notable feature is the large proportional increase in the number of households residing in informal structures in backyards that increased from 13.4% in 2001 to 21% in 2007. According to StatsSA data, the total number of households residing in informal structures in backyards has doubled between 2001 and 2007 (from 15 540 to 30 685 households). A positive feature is the decrease in the number of households residing in informal structures, that declined from 30 094 in 2001 to 23 922 in 2007. This also represents a proportional decrease from 25.9% in 2001 to 16.3% in 2007.

2.3.2.2 Agriculture

The majority of agricultural activities take the form of commercial dry-land farming which is mainly concentrated in the extreme southern parts of the municipality. There are also notable areas of commercial agriculture in the central parts of the areas immediately north and south of the N4 between Kroondal and the eastern boundary of the municipality, as well as in the north-western parts along the foothills of the Magaliesberg mountain range in the vicinity of Boschoek. Agricultural activities in the central and north eastern parts of the municipality are very limited.

The occurrence of irrigated agriculture is mainly based in the extreme south eastern parts of the municipality as well as in the areas south and south west of Kroondal. The occurrence of cultivated small holdings is extensive in the central parts of the municipality south and south east of the Kroondal node.

From a climatic perspective, the municipal area is marginal for dry land cultivation with the mean annual rainfall in the central and southern parts between 600mm and 800mm and between 400mm and 600mm in the northern parts, with the typical erratic rainfall distribution of the Bushveld region of Southern Africa. In addition, high evaporation rates, especially in summer, mean that any drought period in the growing season can easily lead to moisture stress for crops.

The main source of income derived from agricultural products in the Rustenburg area is from animals (46.6%), field crops (25.1%) and animal products (23.9%). Within the North West provincial context, the income from animal products in the Rustenburg area is the most prominent in the North-West province accounting for 22.2% of total income derived from this source within the province. In the case of animals, horticulture and field crops, the extent of production in the Rustenburg area represents 12.1%, 5.0%, and 4.8% of the provincial total respectively.

2.3.2.3 Mining

The economic, social and physical characteristics of Rustenburg are largely determined by the presence of mining activities within its Municipal Area. Mining activities are mainly concentrated along a geological belt, known as the Bushveld Complex. The Rustenburg Municipal Area lies on the western edge of the Bushveld Complex. This part of the Bushveld Complex is one of the most heavily mineralised districts in the world and the platinum mines in this region are the largest producers of platinum in the world. The Merensky Reef and the UG2 chromite layers are renowned for their Platinum Group Metal (PMG) content and together they form the world's largest depository of PGMs.

Apart from chrome and platinum, other minerals mined in the region are tin, lead, marble, granite and slate. Underground mining predominates, although open cast mining exists. The platinum-group metals (PGM) constitute a family of six chemically similar elements. They are divided according to their densities into a heavier category, comprising platinum, iridium and osmium, and a lighter group, consisting of palladium, rhodium and ruthenium. Their excellent catalytic qualities, resistance to corrosion, chemical inertness and high melting points render them most suitable for a number of specialist applications.

Platinum is a precious and an industrial metal. The main use for platinum, however, is in auto-catalysts, jewellery and for industrial purposes. Supply of platinum is dominated by South Africa, which supplies

approximately 77% of world supply. Other producing countries are Russia the USA and Canada, Zimbabwe and Australia.

Rustenburg Platinum Mines (RPM), which belongs to the Anglo-American Platinum Corporation Limited (Anglo Platinum), is the largest single producer, and operates three geographically separate sections: Rustenburg, Union and Amandelbult Sections, all on the western limb. The other mines on the western limb are Impala Platinum Holdings Limited's Impala Platinum and Crocodile River (through Barplats Investments Limited) mines; Lonmin Platinum's Eastern Platinum, Western Platinum and Karee mines; Northam Platinum Limited's Northam Mine, and Aquarius Platinum's Kroondal and Marikana mines

2.3.2.4 Open Space and Protected Areas

The natural landscape of Rustenburg is primarily defined by its mountain ranges and water sources which comprises the prominent topographic features in the municipal area. Certain regions within the Rustenburg Municipal Area are protected by environmental legislation:

- **Kgaswane Game Reserve**
Located south-west of Rustenburg, this 4000-hectare reserve is located against the northern slopes of the Magaliesberg. A unique feature of this reserve is an extensive valley basin which lies between the ridges of the Magaliesberg. To the west of this basin lies a large plateau. The plateau and the basin form a catchment area that drains into ravines, most of which have water for at least part of the year. The Magaliesberg ridges are characterised by giant quartzite boulders and rocky mountain slopes.
- **Vaalkop Dam Nature Reserve**
The Vaalkop Dam Nature Reserve lies near Beestekraal, north-east of Rustenburg. An 800ha section of the reserve has been set aside as a bird sanctuary, which is not open to the general public. The reserve hosts over 340 species of birds. In addition, the reserve is stocked with a variety of bushveld game species and the dam is stocked with many fish species. A section of the dam has been set aside for water sports.
- **Magaliesburg Protected Environment**
The boundaries of the Magaliesberg Protected Environment are depicted on the attached map. Although not a formal proclaimed nature reserve it is protected in terms of a previous Administrators notice, as well as the recently completed Environmental Management Framework for the Magaliesberg Protected Environment.

2.3.2.5 Tourism

The main local tourism attractions the region has to offer, are closely linked to the comparative advantages the area has to offer with regard to its natural assets, the occurrence of many heritage sites relating to iron/stone age, Anglo-boer history and indigenous tribes such as the Tswana and Ndebele, and the variety of minerals and mining activities found in the area.

Most of the tourism and accommodation establishments are located in the immediate Rustenburg area (71%) with the remainder being in the Buffelspoort/ Mooinooi/ Manharand area (16%), at Vaalkop dam (5%), at Boshhoek (4%) or near Magaliesburg (4%).

Tourism plays an increasingly important role within the Rustenburg Municipal Area. The typical Bushveld climate and vegetation of the Municipal Area, as well as the unique topography of the Magaliesberg, offer several opportunities for tourism. These include opportunities for eco-tourism, as well as tourism associated with the variety of historical and cultural interests found within the municipal area. Primary tourism areas and facilities located within the municipal area are as follows:

- Rustenburg Town;
- Kgaswane Game Reserve;

- Vaalkop Dam Nature Reserve;
- Kroondal;
- Bafokeng Sport Palace; and
- Buffelspoort Dam.

Despite the abovementioned tourist attractions, the prominent, regional tourist destination is not located within the Rustenburg Municipal Area itself, but on its borders. The broader region has some of the finest game parks, cultural and archaeological sites and entertainment resorts in South Africa.

Rustenburg is ideally situated as a gateway to many of these regional tourist destinations. The most significant of these regional tourist destinations are:

- Pilanesberg National Park;
- Madikwe Game Reserve;
- Sun City and Lost City Resort; and
- Cradle of Humankind.

2.4 Community Development

2.4.1 Unit: Civil Facilities & Management

Function of the Unit

Oversee and preside over the maintenance of all facilities/properties in the municipality and ensuring that they adhere to set high standards and compatibility and also that are well kept at all times.

Background

The Unit: Civil Facilities and Maintenance is responsible for the maintenance and upgrading of the whole Municipal Buildings. Municipal properties/buildings are becoming dilapidated because of insufficient budget and the following factors also affect the maintenance and upgrading of municipal buildings namely:

- security,
- vandalism,
- burglary,
- ageing condition of the property/building.
-

There are three different types of maintenance namely:

- **Planned,**
- **Preventative and**
- **Reactive maintenance plan**

Based on financial and security constraints the Unit is unable to achieve planned maintenance plan only addresses the day to day, as and when, currently the Municipality is having about 510 buildings/properties that is valued more than R1 million each. According to Engineering Guidelines: annual maintenance budget = Valued amount X 5%, therefore municipality needs ±R25.5 million annually to maintain and upgrade all municipal properties/buildings.

Integrated Development Plan 2012 – 2017

WARD(S) NO.	AREA(S)	BUILDINGS/PROPERTIES		FUTURE PLANS					
		TYPE	SERVICE RENDERED (Upgraded in the past 6 years/ Need to be Upgraded)	17/18	18/19	19/20	20/21	21/22	SOURCE OF FUNDING
1,10,21,5,26,2,9,24,21,31,44	Phatsima, Tlhabane, Boitekong Ext, Freedom Park, Monnakato, Lethabong, Rankelenyane, Marikana, Ikageng	Regional Community Centres	Freedom park was burned down (doesn't exist). Tlhabane zinc roof need resealing. Daily maintenance is done as and when needed Maintenance/Servicing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for resealing & Maintenance of fire equipment R250 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	OPEX-CRR
2,4,10,14,18,2,1,25,26,27,29,38,14,	Boo-Dorp, Phokeng, Tlhabane: Monareng, East-End, Boitekong, Monnakato Phatsima, Monnakato, Marikana, Mathopestad, Charora, Barseba, Lethabong, Mamerotse	Community Libraries and Info Hubs	Tiles were installed at Phatsima, Tlhabane and Monnakato Community Library, daily maintenance are done as and when needed. Waterproofing of Boitekong library concrete roof. Maintenance/Servicing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Estimated amount for resealing & Maintenance of fire equipment R100 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	OPEX-CRR
12,18,2,5,43	Meriting, Ben Marais, Monnakato, Zinniaville and Karlien Park	Swimming pools	Meriting swimming pool is badly vandalised it is not in use anymore; daily maintenance is done as and when needed in all swimming pools. Maintenance/Servicing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)						OPEX-CRR
14,15,1,6,17,18	Protea Park Safari tuin, Cashan,	Electrical Substations	All substation zinc roofs are resealed, daily maintenance	Estimated amount for	Estimated amount for	Estimated amount for	Estimated amount for	Estimated amount for	OPEX-CRR

Integrated Development Plan 2012 – 2017

,43	Rustenburg East, Rustenburg East and Zinniaville		are done as and when needed	Maintenance of fire equipment R50 000,00	Maintenance of fire equipment R50 000,00	Maintenance of fire equipment R50 000,00	Maintenance of fire equipment R50 000,00	Maintenance of fire equipment R50 000,00	
8,9,14,15,18,19,25,27,28,36	Olympia Park Stadium and Club houses (Tennis, Kiepersol, Hockey, Ringball, Squash ball, Cricket, Posduif, Netball, Badminton), Tlhabane, Impala Rugby Club (Tennis, Bowling, Soccer field) Protea Tennis, East End Rugby Club(Tennis), Paardekraal, Monnakato, Tlaseng, Lethabong, Mathopestad	Sports Facilities	Waterproofing was done in all concrete roofs at Olympia park, Tlhabane is badly vandalized. Maintenance/Service of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Estimated amount for Upgrading of Olympia park & Maintenance of fire equipment R1 million	Estimated amount for Upgrading of Olympia park & Maintenance of fire equipment R1 million	Estimated amount for Upgrading of Olympia park & Maintenance of fire equipment R1 million	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	OPEX-CRR
14,18,43	Corner Pres Mbeki & Fatima Bhayat, Standard Bank parking (corner Kerk & Oliver Tambo Drive), Bosch Street, Bus & Taxi Rank, Zinniaville	Public toilets	All Public toilets needs planned maintenance, only daily maintenance is done as and when needed.	Estimated amount for Upgrading R300 000,00					OPEX-CRR
8,14,15,17,18	Geelhout Park Ext 4, Protea park, Boo Dorp, Cashan, Rustenburg East & North	Personnel Rental Houses	All house roofs were resealed, daily maintenance is done as and when needed						OPEX-CRR

Integrated Development Plan 2012 – 2017

14 & 18	Manuka & Kerk Street	Old Age Rental Flats (Manuka & Kerk street)	All rental flats roofs need resealing. Maintenance/Service of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Estimated amount for resealing & Maintenance of fire equipment R250000 phase1	Estimated amount for resealing & Maintenance of fire equipment R250 000 phase 2	Estimated amount for Maintenance of fire equipment R50 000	Estimated amount for Maintenance of fire equipment R50 000	Estimated amount for Maintenance of fire equipment R50 000	OPEX-CRR
8	Amberboom Singles	Community Rental Houses	All house roofs were resealed, daily maintenance is done as and when needed						OPEX-CRR
7,14,16,19,25,27,28,31	Tlhabane, Donkerhoek, Rietvlei, Lethabong X 2, Marikana, Monakato, Donkerhoek, Rietvlei, Sunrise, Monakato, Lethabong X2, Marikana	Cemeteries	Tlhabane and Rietvlei palisade boundary fence need to be replaced				Estimated amount for replacement R2 million		OPEX-CRR

2.4.2 Community Facilities

2.4.2.1 Sports Facilities

The municipality will not be able to meet the Government's turn-around strategy that states that each ward must have a sports facility by 2014 due to budgetary constraints.

2.4.2.2 Cemeteries

Of all the eleven existing cemeteries, the one at Boitekong is inactive and thus closed. New cemetery site was identified, EIA completed and Record of Decision provided during 2013/2014 financial year. The Municipality is awaiting response for MIG funding from National Treasury.

2.4.2.3 Developed Open Spaces

The municipal parks developed are not of a suitable standard for recreational purpose due to insufficient budget allocation, others have been vandalized, or in poor condition because of poor maintenance or are not available in most wards. The unit will work closely with the Environmental Management unit in the implementation of the ROSH and Department of Environmental Affairs for resources and implementation of Green Strategy. Consultant have been appointed by the Unit: Water and Sanitation to identify all water network reticulation/connections for irrigation system, an exercise that will have assist in the sustainability of maintenance of the parks after completion. New park was developed at Tlhabane during 2012/2013 financial year with modern gym equipment and Paul Bodenstein Park in Town was upgraded during 2012/2013 financial year.

2.4.3 Unit: Library and Information and Information Services

Vision

To provide in co-operation with the relevant governing bodies on local and provincial level, a dynamic library and information service that meets the educational, informational, cultural, economic, technological and recreational needs of the community at large. Each person must have free access to resources and facilities for information, life-long learning, culture and recreation.

The service should be democratically developed and managed in co-operation and consultation with its users so that the collections and services are relevant to the needs and diversity of the users.

Mission

To render a dynamic library and information service to the community of Rustenburg in order to improve their quality of life

Community Libraries and Info Hubs

Rustenburg Local Municipality has nine (9) community libraries and five (5) info hubs:

Community Libraries

- Rustenburg, Tlhabane, Boitekong, Karlienpark, Marikana, Monnakato, Phatsima, East-End, Phokeng

Info Hubs

- Lethabong, Barseba, Mamerotse, Mathopestad, Charora.

Background of public and community libraries

The **International Federation of Library Associations and Institutions (IFLA)** and **United Nations Educational, Scientific and Cultural Organization (UNESCO)** adopted in 1994 the **Public Library Manifesto**, which proclaims IFLA/UNESCO's belief in the public library as a living force for education, culture and information, and as an essential agent for the fostering of peace and spiritual welfare through the minds of men and women.

UNESCO's Public Library Manifesto (the Manifesto), which states, in effect, that public libraries are local gateways to knowledge for all people who value freedom, prosperity and development.

Provision of public library and information services in terms of legislation

In terms of the constitution (Schedule 5: A) the provision and functions of public/community libraries is the responsibility of the province (Department of Culture, Arts and Traditional affairs).

Municipalities have continued to provide library services to the communities and funding in the form of Conditional Grants are allocated annually to the municipalities by the Province

Project	Ward	Project funder and implementer	2017/18	2018/19
Construction of Lethabong Community Library	27	Department of Culture, Arts and Traditional Affairs	R3m	R8.9m

2.4.4 Unit: Environmental Management

2.4.4.1 Natural Features/Bio-Physical Environment

Traditionally, the open space system and network incorporated in SDF consisted of “non- developable areas” such as areas affected by flood lines, geotechnical constraints, steep slopes and topographical characteristics. More recently the focus has shifted to biodiversity protection and the maintenance of ecological systems and processes. In the case of latter, one of the primary focus areas is the limitation of the fragmentation of ecological systems. The overall municipal level open space network has thus been devised to allow for maximum interaction between various ecological systems and processes and ensuring continuity of these systems as far as possible. According to the Rustenburg EMF, the following areas were considered as areas that need strategic management in order to conserve biodiversity RLM:

- Wetlands
- Ridges
- Areas identified as Critical Biodiversity Areas in terms of the North-West Province Biodiversity Conservation Assessment Technical Report (2008)
- Areas with remaining natural vegetation
- Open space areas
- Existing protected and conservation areas
- Areas zoned under conservation management zone

2.4.4.2 Magaliesberg Biosphere

Background

The North West Department of Rural, Environment and agricultural Development in collaboration with Gauteng Department of agriculture and Rural development have successfully led the process of listing Magaliesberg area with man and the Biosphere programme under the auspices of United Nations educational, Scientific and Cultural Organisation(UNESCO) the recently listed Magaliesberg Biosphere stretches from

Rustenburg Local Municipality in the North West Province until City of Tshwane metropolitan in the Gauteng Province. The whole Biosphere reserve has three core areas viz: Kgaswane Mountain Reserve (North West Province); Cradle of Humankind world Heritage site (Gauteng Province) and the Magaliesberg Protected Environment, which straddles both Gauteng and North West Provinces.

The Magaliesberg Biosphere Reserve is located in South Africa between the cities of Pretoria and Johannesburg to the east and Rustenburg to the west. The reserve lies at the interface of two great African biomes — the Central Grassland Plateaux and the sub-Saharan savannah — and the remnants of a third biome, the Afro-montane forest. The rich biodiversity includes floral species such as *Aloe peglerae* and *Frithia pulchra*, and faunal species such as the forest shrew (*Myosorex varius*), sable antelope (*Hippotragus niger*) and 443 bird species representing 46.6% of total bird species in the southern African sub-region.

The area is characterized by remarkable scenic beauty and unique natural features. The reserve also forms part of the Cradle of Humankind World Heritage site which encompasses cultural heritage and sites of archaeological interest dating back 4 million years. The area faces high levels of unemployment and poverty. The main economic activities are agriculture, mining, urban development and tourism.

Designation date: 2015

Administrative authorities: Magaliesberg Management Board.

Surface area (terrestrial and marine): 357,870 ha

Core area(s): 58,212 ha

Buffer area(s): 109,561 ha

Transition area(s): 190,097 ha

Location

Latitude: 25°37'15"S – 26°04'51"S

Longitude: 27°02'45"E – 28°16'59"E

Midpoint: 25°50'02"S – 27°36'03"E

Ecological Characteristics

The reserve includes a variety of landscapes including slopes, cliffs, crests, kloofs, rivers, wetlands and valleys. Although the area covers a diverse geological area, it consists mainly of the Magaliesberg mountain complex comprising two geological formations: the Transvaal System and the Bushveld Igneous Complex. These formations contain the richest platinum and platinum group minerals in the world and its varied topography hosts 14 different vegetation types.

The reserve contains four important habitats: the Moot Plains Bushveld, characterized by open to closed, low and often thorny savannah dominated by various species of Acacia; the Gold Reef Mountain Bushveld, characterized by rocky hills and ridges with more dense woody vegetation; the Northern Afro temperate Forest, characterized by low, relatively species-poor forests of Afromontane origin; and the Marikana Thornveld, characterized by open Acacia Karoo woodlands occurring in valleys, slightly undulating plains and some lowland hills.

A total of 90 indigenous mammal species have been recorded in the Magaliesberg Biosphere Reserve. These include the klipspringer (*Oreotragus*), sable antelope (*Hippotragus niger*), leopard (*Panthera pardus*) and brown hyena (*Hyaena brunnea*). The bird diversity in the area is exceptional. In total, 46.6% of the bird species recorded in the southern African sub-region are found in the reserve. These include the Cape vulture (*Gyps coprotheras*), secretary bird (*Sagittarius serpentarius*), great white pelican (*Pelecanus onocrotalus*), martial

eagle (*Polemaetus bellicosus*) and African grass-owl (*Tyto capensis*).
The reserve contains the formally protected Cradle of Humankind World Heritage Site.

Socio-Economic Characteristics



© UNESCO: Tunnel at Hartbeespoort Dam - The Magaliesberg biosphere reserve (South Africa)

The reserve has a total population of 196,728 inhabitants, significantly lower than that of the neighbouring cities of the metropolitan areas (Johannesburg, Pretoria) within whose boundaries it falls. The area has witnessed a melting pot of different cultural groups over millennia, often at war with one another, resulting in a rich and varied cultural history representative of the larger South Africa.

The main economic activities are agriculture, mining, urban development and tourism, although the unemployment range is high with numbers between 25% and 40 %.

In terms of historical value there are few places on the planet where better evidence of deep time can be found. The Cradle of the Humankind World Heritage Site, consisting of 13 listed fossil sites and 400 unexplored caves, contains a superbly preserved record of the stages in the evolution of humankind over the past 4 million years. It includes one of the most important Stone Age sites in the world and a sizeable proportion of the total number of hominid skulls discovered on the planet.

Zones of the biosphere.

The three core functions of Biosphere Reserves should be included through an appropriate zonation that recognises:

- (a) “a legally constituted core area devoted to long term protection, according to the conservation objectives of the Biosphere Reserve, and of sufficient size to meet these objectives;
- (b) a buffer zone or zones clearly identified and surrounding or contiguous to the core areas, where only activities compatible with the conservation objectives can take place;
- (c) an outer transition area where sustainable resource management practices are promoted and developed”.

Suggested general requirements for zonation in the South African context include:

- Zones should be ecologically viable units. This will have implications on the size and inclusion of critical ecosystems and resources.

- The boundaries of zones should, where possible, coincide with natural ecological boundaries rather than cadastral boundaries.
- The zonation should be reconcilable with provincial planning legislation.
- Development proposals should be evaluated in order to establish whether they attract the need for an Environmental Impact Assessment (EIA).
- Sustainable use of natural resources should be promoted without negatively impacting on sensitive habitats, species and ecological processes.
- Biosphere Reserve principles should be integrated into regional planning.
- Aesthetic implications of possible developments should be carefully considered.

Core Zone

- Minimally modified ecosystems characteristic of the region.
- Representative of the range of ecological and biological diversity.
- Viable ecosystems, natural processes and species populations. The Core zone must be sufficiently large to meet these objectives.
- The Core Zone does not need to be a formally protected area, but requires some secure long-term legal protection for conserving biological diversity.

The Core Zone of the Magaliesberg Biosphere consists of the Magaliesberg Protected Natural Environment (MPNE) which is covered by the legal ordinance ... As a result, minimal development has occurred within the MPNE and the area retains a pristine character. This area is predominantly under private ownership, but the above legal protection places restrictions on development and land uses for the area.

The MPNE consists of a long narrow strip that covers the Magaliesberg Mountain range. The MPNE covers an area of approximately 37,000 hectares, with a total length of 180 km and ranges from 0.5 to 6.5 km in width. The Magaliesberg Mountain range is a prominent feature of the landscape and straddles the interface between the Grassland Biome on the south and the Bushveld Biome on the north. As a result, the area as a whole is renowned for its biological diversity.

Buffer Zone

- Predominantly natural or near-natural areas, or amenable to restoration to such a condition.
- Areas where sustainable use of natural resources is practised.
- Clearly defined boundary and formal legal/administrative status.

Conservancy	Approximate size (ha)
Cradle of Humankind World Heritage Site	53,000
Peglerae Conservancy	12,300
Rhenosterspruit Conservancy	11,400
Buffelspoort Valley Conservancy	10,500
Hartebeestfontein Conservancy	6,700
Vulture Valley Conservancy	3,800
Francolin Conservancy	1,100
Lonmin Conservancy	?

The Cradle of Humankind World Heritage Site and legally recognised conservancies that surround the MPNE will constitute the buffer zone for the

Magaliesberg Biosphere. These have clearly defined boundaries and are well dispersed around the Core Zone. They consist of the following areas:

Transition Zone

It has also been commented that the transition zone is the place for applying various models of sustainable development where local communities, conservation agencies, scientists, civil associations, cultural groups, private enterprises and other stakeholders work together to manage and develop the resources of the region.

The transition zone is by definition not delimited in space, but rather is changing in size according to the problems that arise over time, while the natural appearance of the landscape is shaped predominantly by sustainable uses.

- Serves particularly the development role, provided that development is sustainable.
- Surrounds the core and the buffer.
- Not necessarily strictly delineated but should preferably correspond to bioregions, e.g., watersheds or drainage basins.
- Forms a dynamic “zone of co-operation”.
- Uses managed cooperatively in harmony with the objectives of the Biosphere Reserve.
- Manipulative management.
- Appropriate physical planning.
- Can include transformed or intensively modified areas.

The boundaries of the Transition Zone of the Magaliesberg Biosphere are not

defined, but cover extensive areas to the north and south of the Core Zone, and interspersed by numerous areas of the Buffer Zone. The Transition Zone covers an area in excess of 120,000 hectares.

2.4.4.3 Geology

The geology of the area is relatively stable and dominated by formations of the Pretoria

Group of the Transvaal sequence. The geology has subjected Rustenburg to increasing mining pressure with most land uses changing towards mining. There is evidence of approval of mining activities on areas that are regarded as highly sensitive in terms of biodiversity conservation. This is evident in the Granite koppies where these koppies are under extensive mining pressure in search of granite. These koppies lose their aesthetic value as they are left in a degraded state after mining. According to the North-West Biodiversity Conservation Assessment Report (2008), Granite koppies also referred to as Norite koppies are characterized by a bushveld type that is considered to be endemic in Rustenburg as it provides habitat for a special red data insect species *Lepidoptera*. Current mining of these koppies are not only causing loss of biodiversity but are also leading to the degradation of the visual aspects of the area.

2.4.4.4 Climate

Climatic conditions are comprised of summer rainfall with very dry winters. The Mean Annual Precipitation ranges from about 500-600 mm. This range has the highest mean annual potential evaporation.

Table 2-9 provides an overview of the average annual rainfall in the RLM from 2001 to 2010. It is clear that between 2004 (606.76 mm) and 2006 (834.97 mm) the rainfall experienced was the highest and since then it decreased dramatically.

Average Annual Rainfall, 2007 to 2013

Year	Average annual rainfall (mm)
2007	436.14
2008	400.49
2009	487.19
2010	363.41
2011	503.15
2012	402.45
2013	500.14
2014	
2015	

Monthly minimum temperatures experienced throughout 2010 and 2014. It is interesting to take note that overall the minimum temperatures have increase with at least 1°C.

Average monthly minimum temperature (°C)

Months	2010	2011	2012	2013	2014	2015
January	18.81	17.41	16.05	18.41	18.46	15.41
February	18.14	17.05	19.90	17.27	17.38	16.09
March	17.57	15.45	18.47	18.47	16.25	16.70
April	14.22	13.50	15.78	16.30	11.2	12.27
May	8.81	11.81	11.21	12.3	6.5	9
June	3.16	8.60	3.71	8.83	3.2	8.25
July	5.10	6.15	7.31	6.49	2.8	7.3
August	6.16	8.29	10.20	7.83	5.1	12.09
September	10.89	11.36	11.27	12.70	9.6	15.40
October	15.31	14.70	14.92	15.41	12.9	16.70
November	17.10	16.21	15.74	16.20	14.9	18.36
December	17.36	17.20	16.75	16.78	16.1	19.83

According to Mucina and Rutherford (2006), frost is fairly frequent in winter. The area also enjoys a sub-tropical climate with temperatures around 16°C during winter and 31°C during summer. The climate is generally ideal for year-round outdoor activities.

2.4.4.5 Air Quality

The air quality in RLM is generally poor due to activities from different land uses in the area. The topography of the area also contributes to poor air quality by trapping air pollutants in the atmosphere under stable atmospheric conditions. The main impacts on air quality result from pollution and dust emissions from mining, agricultural, domestic and industrial activities. The RLM has undertaken an initiative to address the air quality impacts by implementing an Air Quality Management Plan (AQMP) which has been incorporated into the RLM Integrated Development Plan (IDP). According to the Rustenburg State of Environment report on Air Quality, sources of particulate emissions within the Rustenburg Region include:

- Stack and vent emissions from industrial operations and stack emissions from boiler and incinerator operations
- Emissions from quarrying and mining operations (including tailings impoundments)
- Dust sources, including agricultural activities, wind erosion of open areas, vehicle-entrainment of dust along paved and unpaved roads
- Household fuel combustion including wood and coal
- Biomass burning (i.e. veld fires) that contributes particulates, CO and VOC's. The extent of NOx emissions depends on combustion temperatures, with minor Sulphur oxides being released

- Vehicle tailpipe emissions (minor source of particulate emissions)
- Regionally transported air masses comprising well-mixed concentrations of aged secondary pollutants.
- **Illegal Burning and spray painting.**

Identified point sources for emissions include:

- Waterval smelter operation and concentrator plant
- Anglo Platinum base metal refinery
- Anglo Platinum Precious metal refinery
- Frank, Paardekraal and Waterval1 operations
- **Rustenburg Mine tailings facilities.**
- Household fuel combustion within residential settlements such as Mfidikwe, Thekwane, Photsaneng, Boitekong and Nkaneng; Lefaragatlhe, Tlhabane, Bobuampja, Phokeng
- Mining operations such as the Bafokeng Rasimone, Impala, and various deep mines.
- **RCL Foods LTD (Rainbow and Epol)**

The current approach adopted by the authorities in attempting to manage the air quality of Rustenburg includes the Compliance Approach where South African National Air Quality standards (SANAS) and Rustenburg Local Municipality Air Pollution by-law are used to determine performance criteria for companies. These guidelines are made specific to the certificates that are issued to a particular industry.

2.4.5 Waste Management

The RLM is committed to providing an equitable, efficient, and effective integrated waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste hierarchy principle. Through this, the municipality will ensure that waste is minimised, recycled, re-used and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally acceptable and cost-effective collection, transport and disposal of waste.

Oversee and preside over the maintenance of all facilities/properties in the municipality and ensuring that they adhere to set high standards and compatibility and also that are well kept at all times.

The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the DWAF Minimum Requirements and that they will constantly strive for the best standards in waste management. RLM currently renders the following waste removal services:

- Domestic waste removal
- Business/Industrial waste removal
- Street cleansing and litter picking service
- Garden refuse removal services
- Waste Transfer
- Waste Treatment
- Landfill operation services
- Contracted services.
- Education and Awareness

Designation of a Waste Management Officer

The Rustenburg Local Municipality has designated Mr. Walter T Senne as the Waste Management Officer (WMO) for Rustenburg Local Municipality

Waste Transportation

Waste transportation is the major challenge within the collection and transportation of waste, to improve the availability of vehicles the following needs to be undertaken:

- Improved maintenance
- Acquire mechanics for waste vehicles
- Replacement of heavy waste management vehicles every five years
- Appropriately choose and utilize vehicles
- Train drivers
- Manage and control Fleet.

The Integrated Waste Management Plan (IWMP) has to be reviewed to ensure that the goals and objectives are implemented and if not, what the shortfalls and problems are and what modifications, changes or additions can be made to improve on implementation and sustainability. The Waste Management Policy should be reviewed every two years, thereby allowing enough time for the approval of the council on policy amendments. This is sufficient time to observe the implementation of the policy and objectives. The review will then also take into account changes in legislation or other council policies or the Environmental Policy, which could all have a bearing on the Waste Management Policy. The German development Bank (KFW) and The National Department of environmental Affairs have been requested to assist with the development of an advanced integrated waste management plan.

Alternative service delivery mechanism

In the process of improving services the Rustenburg Local municipality is considering alternative service delivery mechanisms. This may be services utility that embrace waste management utility and the Urban/rural development corporation. This independent structure shall have to deal with integrated waste management within RLM proximities so as to ensure creative but sustainable and waste management solutions for the municipality

Waste Governance

Waste Tariff Policy

A waste management tariff policy will be developed by RLM to align with operational cost, council's policies on assessment rates, Bad Debt write off policy and the Indigent policy for appropriate waste tariff setting for RLM. This will assist with cost recovery and the sustainability of waste management services

Waste Management By-Laws

The RLM has approved the waste management by-law with the condition that the waste management by-law be promulgated and subjected to a road show in all the wards. The goals of the by-law are to have adequate Waste Management By-laws in place, which are in line with the RLM's mission statement, up-to-date practices and management, and current legislation, which are easily implementable, assists the municipality in day-to-day tasks and which will be effectively enforceable.

The **Objectives** is: To have by-laws which reflect current legislative considerations and which are reviewed on a cyclic basis. The by-laws should indicate the intention and accountability of the municipality itself.

Refuse removal

The municipality has an approved Integrated Waste Management Plan (IWMP) in place that was integrated as part of the IDP review for implementation in the current financial year

Progress

The greater Rustenburg area has approximately 120 000 service points of which approximately 70 000 as well as the CBD area is serviced by EPWP contractors. Community Based Programme Service providers were appointed from the first of December 2012 to render services to 50 000 household. This has reduced backlog of areas not receiving basic waste Management services:

- RDP houses – Newly developed houses are not yet receiving services
- Informal Settlements
- Rural areas

The outsourcing of the waste management collection services has assisted the unit in regionalizing the service and reducing the transport and monitoring cost for the municipality.

The **RLM** and **Royal Bafokeng Nation** has entered into agreements for the extension of Waste Management services (Refuse removal and disposal) and the financing thereof to the villages falling under the Royal Bafokeng Nation's Area of Jurisdiction

Business waste collection

The collection of waste services from Business premises should be serviced through a public- private partnership, whereby service provider register with the municipality to collect waste from business premises. Business premises are then allowed to choose whether to be serviced by the RLM or Private sector registered with RLM. And the disposal cost be recovered through a weighbridge cost at the landfill

Garden Waste Collection System

A systematic schedule has not yet been developed for the collection of garden waste for composting in order to reduce the waste stream that goes to landfill site.

Service Delivery Backlogs

Twenty percent (20 %) of areas are currently not receiving services **due to low resources, for rural areas, rapid growth of informal settlement and low cost recovery.**

Waste management service in Rural, informal and traditional areas

Mathopetstad, Meriting Ext 4 and 5, farm lands and newly developed areas are some of the areas currently not receiving services, a provision has been made in the wet refuse removal bid to allow for extension of scope to cover newly developed areas. Alternative service delivery mechanisms will be explored to render services to informal settlements, the services can be implemented either through cooperatives or youth nor women service providers or expanded public works programme (EPWP).

Community Awareness on Waste Minimisation Strategies

Separation at Source Pilot Project

Section 23(2) of the Waste Act (Act 59 of 2008), requires municipalities to provide receptacles for recyclables that are accessible to the public. Furthermore, the National Waste Management Strategy (NWMS) advocates for separation at source i.e. separation of recyclables from general household points where the waste is generated (household). One of the 2016 targets relating to the promotion of waste minimisation, reuse, recycling and recovery of waste is that all the metropolitan municipalities, secondary cities and large towns should have established separation at source.

In partnership with the **National Department of Environment affairs** and other stakeholders there is a need to conducting door to door awareness campaigns; the purpose of the campaigns is to educate the community on how to properly separate their waste.

The project waste separation project has been piloted in the following complexes in **Cashan** area: **Taaibos, Laborie and Pilgrims Place** Furthermore the project will be rolled out to the entire **Cashan and Waterfall East** areas. In the rural areas, the project has been piloted in **Bethanie Village**

A recycling forum which will comprise of the following partners like, CONSOL, the paper recycling, Oilkol, the glass recycling forum and others will coordinate in the linkage between the collector and manufacturer so that the green economy can be stimulated.

Deep Collection Bins

Deep collection bins will be reintroduced when funds are available. They will be placed at strategic points and will help assist and facilitate the process of recycling and Separation of waste at source, this are bins which are partially immersed underground. Experts will be appointed to assist with a feasibility study to determine the requirement, needs and location of the waste drop off and recycling facilities which are near and accepted by the community.

Business Bins Roll out Programme

The bins will be rolled out to businesses to enhance municipal revenue and verify the service rendered by the Waste Management Unit.

The supply of Bins to business premises is progressing at a slow pace due to the unavailability of bin lifting hydraulic equipment's to compliment the change in operation of the waste collection system.

Community Based Waste Collection

National government is in the process of eradicating informal settlements. Servicing the informal settlements is currently done through a community based labour intensive project as an Intermediate Level of Service.

This has prevented the municipality from being committed on a long-term contract with a service provider and paying for services not rendered. Nine (9) community based contractor were appointed where the main contractor has appointed members of the community who collects waste door to door for disposal. The Management and operation of waste collection services to informal Settlements and villages is outlined in the following areas:

Tlhabane, Fox Lake, Bester, Glycerine, Ramochana, Sondela, Ntsedimane, Olifantsnek, Monnakato, Seraleng, Sunrise, Seraleng, Boitekong, Meriting, Ikageng, Freedom Park, Phatsima, Robega, Boshhoek, Lethabong and Marikana respectively.

a. Number of Jobs created

Through the community based programme, **nine (9) contractors** has appointed **ninety (90)** task rated employees and are reported to Department of Public Works for full time equivalent and work opportunities created by the Municipality.

Waste Transportation

Waste transportation is the major challenge within the collection and transportation of waste. To improve the availability of vehicles, waste management unit should acquire its **own mechanical workshop**. The following measures needs to be undertaken:

- Improved maintenance
- Improvement of infrastructure for Mechanical workshop in Waste Depot
- Acquire mechanics for waste vehicles
- Replacement of heavy waste management vehicles every five years
- Monitoring appropriate responsibility for utilization of vehicles
- Training of drivers
- Manage and control Fleet.

Less budget has been issued to the Waste Management Unit for implementation of the Community Based Programme

The delivery of bins is aligned to operational changes. **Hydraulic bin lifting mechanisms** are required to empty the bins. Only two bin lifting equipments were procured during the 2013/2014 financial year with additional bin lifting equipments to be purchased after budget adjustment, which was not done. The bins could not be supplied to all business premises due to unavailability of hydraulic bin lifting mechanisms.

The Municipality **has not** established its status quo regarding the number of clients that **do not** pay for collection service received.

Required tools and Equipment's

The following equipments are needed for effective service delivery of waste collection services:

- Rear-end loading compactors
- Front-end loading compactors
- Small compactors
- Hydraulic bin lifting equipments
- 240, 770, 1100 litre bins and 6 cubic skip bins
- Deep collection bins
- Waste Drop off Centre's
- Buy Back Centre's

b. Required Funds to address refuse Removal challenge

Number	Item	Budget Requirement
1	Rear-end loading compactors	R 8 000 000
2	Front-end loading compactors	R 6 000 000
3	Small compactors	R 3 000 000
4	Hydraulic bin lifting equipments	R 800 000

5	240, 770,1100 litre bins and 6 cubic skip bins	R 53 000 000
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2) Street cleaning

a. Progress

The approval by council of the MSA Waste Management section 78 to outsource the CBD cleansing has helped to improve the cleanliness of the CBD substantially. The EPWP project has been implemented in the CBD and a substantial improvement has been observed. Due to supervisory cost which has increased overtime, the cleaning of the CBD will be undertaken by cooperatives.

A mechanical street sweeper has been procured, which will assist in improving the level of cleanliness of town in addition to the street cleansing which will be undertaken through cooperatives.

b. Street Cleaning Backlogs

Street cleaning activities are not done in the areas where Community Based Programme is implemented for a sustainable cleanliness of the Municipality

c. Number of Jobs created

One hundred and fifty (150) jobs has been created using the EPWP model to clean the CBD and it is the desire to increase to job opportunities to 200

d. Challenges

Collection of carcasses is still posing a serious challenge on a day to day operation of the street cleaning. Specialized equipment should be acquired in order to execute the function. Budget should be availed for appointment of SPCA special unit.

The CBD needs an urgent up-grade and renewal of sidewalks, taxi and bus ranks with other public areas in order for a cleansing programme to be effective. This will be influenced by the Rustenburg Master plan which desire to see Rustenburg as a different town by the year 2040

e. Required tools and Equipment's for Street cleaning

The cleansing function entails the cleaning of streets, open spaces and illegal dumping, the conditions of the streets is deteriorating. High levels of cleanliness can be achieved by acquiring:

- Street litter bins
- Mechanical street Sweeper
- Cabstar trucks for waste collection
- Cabstar trucks for personnel delivery
- Convenient easy pick up equipment's

f. Required Funds to address the challenge

Number	Item	Budget Requirement
1	Street litter bins	R 5 000 000
2	Mechanical street Sweeper	R 3 000 000
3	Cabstar trucks for waste collection	R 1 200 000
4	Cabstar trucks for personnel delivery	R 800 000
5	Convenient easy pick equipment	R 300 000

3) Illegal Dumping

a. Progress

Clean City campaign coordination has deemed a remarkable progress in clearing of illegal dumping around the jurisdiction of RLM

b. Backlogs

An illegal dumping business plan has been approved by council on how to generate income from the cleansing of illegal dumping and empty stands and a permission to seek external partners to rehabilitate or develop into parks the cleared areas has not yet been implemented. An intradepartmental task team has not yet been established in order to facilitate the process of development of parks in areas which have been dominated by illegal dumping between Town Planning and Parks Department.

c. Challenges

Education and awareness strategies are not intensified around the communities. Law and enforcement is not implemented effectively according to the waste by-law. Waste management inspectors are needed to observe and monitor compliance with the cleansing standards.

d. Required tools and Equipment

- Front-end loaders
- Bobcats
- Tipper trucks
- Grab Lorry
- Roll-on-roll-off trucks
- Roll-on-roll-off containers
- Skip Loaders
- Skip bins Illegal dumping cleansing programme
- No dumping sign boards.

e. Required Funds to address the challenge

Number	Item	Budget Requirement
1	Front-end loaders	R 3 000 000
2	Bobcats	R 800 000
3	Tipper trucks	R 1 500 000
4	Grab Lorry	R 1 200 000
5	Roll-on-roll-off trucks	R 5 000 000
6	Roll-on-roll-off containers	R 500 000
7	Skip bins Illegal dumping cleansing programme	R 900 000
8	No dumping sign boards.	R 200 000

LANDFILL SITE AND TRANSFER STATION SECTION

The municipality operates six waste disposal facilities. Of these facilities, only the Townlands Waste Disposal Facility is permitted in terms of Section 20(1) of the Environment Conservation Act. The landfill site is operated by a specialist waste management company. The site currently receives approximately 120 000 tons (120 000 m³) of waste per annum, which classifies as a G: M: B- waste disposal facility. The site serves the larger Rustenburg area and is of significant strategic importance. The site is, however, nearing the end of its site life. The identification, permitting and development of a new regional waste disposal facility is therefore of strategic importance.

Waterval Regional Landfill Site

The construction of Waterval Landfill is completed and handover was done at the end of June 2015, this will be followed by the appointment of the contractor for the operation and maintenance of the Landfill site. For the Waterval landfill to be well managed several service providers are required. These include:

- The landfill operator
- The groundwater monitoring service provider
- The gas monitoring service provider
- The financial administrator and
- The technical advisor

Strumosa urban Agriculture and Waste

The implementation of Strumosa urban Agriculture and Waste education will provide a sensible facility for the disposal. The inter-connectivity of the Urban Agriculture and Waste Education Centre is innovative, as it has not been done before in South Africa. In fact, a search on the Internet indicates that it hasn't been done anywhere else in the world. The driving force for the development is using waste like it's never been used before, as a valuable resource. What is proposed is therefore not the wholesale disposal of waste or a typical recycling centre. The Strumosa facility will be a commercial waste drop-off, with manual separation and re-processing waste through other systems thereby adding value to the waste stream (or waste 'resource'). These systems are interconnected (see Figure 1 below)

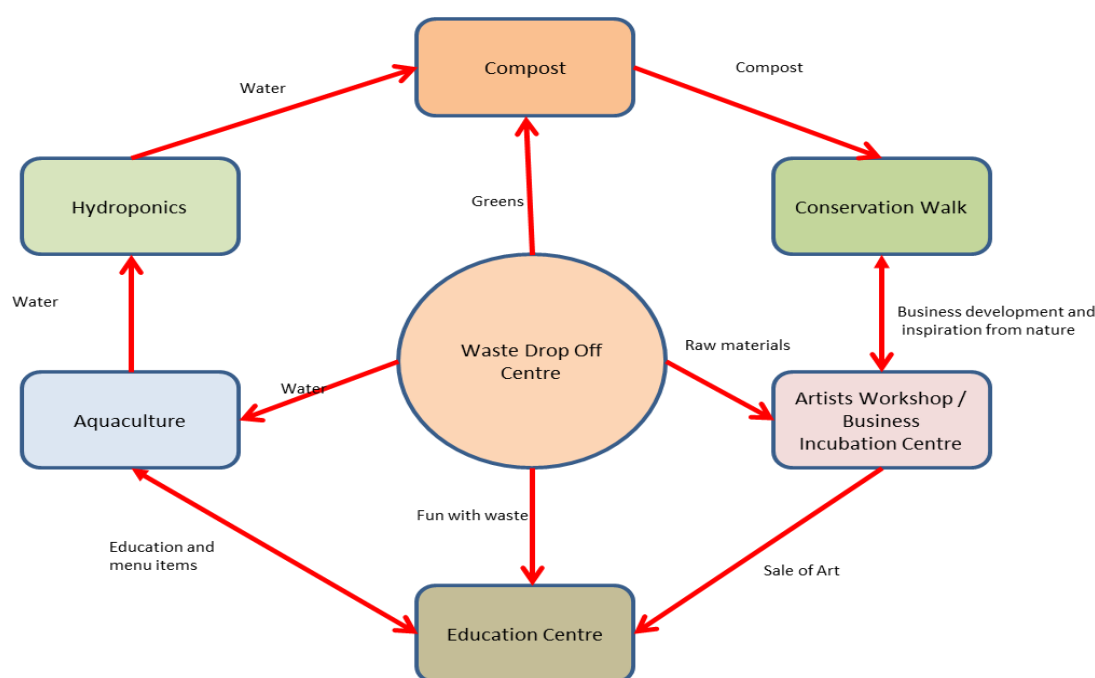


Figure 1: Interconnectivity of systems and pathways at Strumosa

Waste from the drop-off centre will be routed to one of four value streams:

Water – water from the waste facilities feeds through to the aquaculture, hydroponics and compost systems, collectively referred to as the Urban Agriculture System. As the water picks up nutrients from the Marron farm, it feeds through to the vegetable and cut flower hydroponics system where the nutrients are used as fertiliser.

Greens – water from the hydroponics system is then fed through to the compost yard, where it is used to reprocess greens recovered from the drop-off centre. The resulting compost will provide the nutrient input to the development and maintenance of the conservation walk. The conservation walk is part of the education centre and this component provides an outdoor classroom of some of South Africa's classic plant species: heritage, cultural, medicinal. The conservation walk also provides the inspiration for the artist's workshop and business incubation centre

Raw materials – the Artists Workshop and Business Incubation Centre - will use material from the drop-off centre, recovered during manual sorting, as materials to create uniquely South African art.

Fun with waste – Information and products of all components of the Strumosa facility will feed into the waste education centre, where young and old can learn to think about waste differently – about how it affects our planet, how it can be a resource and how, out of rubbish, beauty can be made.

Based on literature and Internet searches, no *Municipal* integrated urban agriculture and waste systems, as proposed here, exist in South Africa. Urban agriculture is currently typically focussed on school vegetable programmes, allotments and community vegetable programmes. Hydroponics is well understood for vegetables, but this project will be the first to add cut flowers to hydroponic vegetable production. There are no municipal aquaculture systems in South Africa and currently only few locations where Marron are farmed (in Eastern Cape, Free State and Western Cape border. Integrating hydroponics, composting and aquaculture into one system to optimise water use and waste water management from municipal waste facilities does not exist in South Africa. There is a limited amount of research taking place in the Eastern Cape where hydroponics and aquaculture are being used to treat effluent from a factory, but this has a specific focus on water treatment. This project therefore demonstrates absolute uniqueness and thus innovation as an integrated urban agricultural and waste management/awareness programmes.

The reason for using certain types of plants and fish is also innovative. The design principle is to use high value species. Cut flowers command a high price per m² and we expect a good rate of return. Likewise, for the freshwater crayfish. Marron is not the usual aquaculture species and would be a high value item in restaurants. Foreign tourists will be familiar with Marron and so this would be the aim of the initial market through the restaurant industry. However, we expect that over time the South African palate will become attuned to Marron and it has the potential to become a local delicacy.

Consolidated activities and progress on landfill sites

ITEMS	PROGRESS	BACKLOGS	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUNDS
MINI DUMPS					
1.Kremetart mini dump	The site was closed June 2012. The permit for closure was issued by the NW Department of Environment and around May 2012	n/a		The non-availability of funds to rehabilitate the site into a public recreational facility	R5 000 000
2.Zinniaville mini dump	The site was closed June 2012. The permit for closure was issued.	n/a		The non-availability of funds to rehabilitate the site	R1 500 000
3.Waste drop off (Pilleri II)	The site was opened as alternative site for garden services after Kremetart and Zinniaville closed. The municipality is planning to develop waste Pilleri for e-waste. The design for the Pilleri is completed.	Non -Availability of budget	Appointment of the service provider for construction	No budget allocated for the project	14 000 000
MINI TRANSFER STATIONS					
4.Strumosa environmental center	Environmental authorization issued for the project and the developments will commence upon availability of funds	n/a	n/a	Non-availability of budget	R 250 million

COMMUNAL SITES	PROGRESS	BACKLOG	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUNDS
1.Marikana	The closure permit for the site was issued by the Department of Environment. The construction for Marikana transfer station is above 90% completion.	n/a	The following equipments are required for rehabilitation of Marikana communal site: <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer 	Non-availability of funds to rehabilitate the communal site and funds for the operation and maintenance of the transfer station.	R 11 500 000
2.Phokeng and Tsitsing Transfer Station	The lease agreement is not yet finalized between Royal Bafokeng and Rustenburg Local Municipality	n/a	n/a	Lease agreement delay the application process for environmental authorization	MIG fund available for construction R 25 million each
3.Lethabong	The permit for rehabilitation and closure of the site was issued by the NW Department of environment	n/a	The following equipments are required for closure of Lethabong communal site: <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer • Fencing 	Non-availability of funds	R1 500 000
4.Phatsima	The permit for closure and rehabilitation of site was issued by the NW Department of the Environment.	n/a	The following equipments are required for closure of Lethabong communal site: <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer 	Non-availability of funds	R1 500 000

			Fencing		
5. Monnakato	The permit for rehabilitation and closure permit of the site issued by the NW Department of environment	n/a	<p>The following equipment are required for closure of Monnakato communal site:</p> <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer 	No budget available to manage the site	R 1 500 000
6. Bethanie	The permit for rehabilitation and closure permit of the site issued by the NW Department of environment	n/a	<p>The following equipment are required for closure of Bethanie communal site:</p> <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer 	No budget	R1 500 000

WASTE DISPOSAL SITES	PROGRESS	BACKLOG	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUND
1.Waterval landfill site	The site is operational.	Non-appointment of long term service provider to operate and maintain the site.	Service provider will bring all the required equipment to operate the site.	Insufficient budget to appoint a long-term contractor	R100 000 000
2. Townlands landfill site	The site is closed. An expression of interest to rehabilitate the site is awaiting legal comments and proceed to BAC to finalize the report for appointment.	n/a	n/a	Delay through internal SCM processes to appoint the service provider.	R60 million required in case we have to rehabilitate the site internally.
WASTE TREATMENT PLANT	PROGRESS	BACKLOG	REQUIRE TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUND
1.Waterval Recycling Village	Anglo platinum commits the budget for the development of a Materials Recovery Plan (MRF) as part of the Social Labour Plan (SLP) From the feasibility study is evident that the operation of the MRF will not be financially viable. An alternative project in the form of a recycling village	n/a	14 x Warehouses on the buffer zone which will be operated by cooperatives and or private sector. In the form of public private partnership	n/a	Anglo Platinum committed funds for the development- an amendment of the sector plan has been forwarded to the Department of minerals and energy
1. Waste to Energy	The feasibility study is completed for the project. The project must be registered with National treasury as a Public Private partnership. The project entail the following <ol style="list-style-type: none"> 1. Improvement of waste service delivery by waste management. 2. Waste Treatment in the form of a waste to energy plant with the intension of reducing waste to landfill 	n/a	n/a	n/a	German Development Bank funded.

The Status Quo: Waste Management Environmental Authorization

Communal sites	License Number	Date issued	Lapsing period
1. Marikana	NWP/WM/BP1/2010/13	25/03/2013	20 years (reviewed every 5 years)
2. Lethabong		19/03/2014	5 years (expiry date 19/03/2019)
3. Monnakato		11/03/2014	5 years (expiry date 11/03/2019)
4. Phatsima		10/03/2014	5 years (expiry date 10/03/2019)
5. Bethanie		17/11/2014	5 years (expiry date 17/11/2019)
Mini Dumps		Date issued	Lapsing period
6. Zinniaville		11/07/2012	2 years (11/07/2014) Expired reapplication to be done
7. Kremetart		29/08/2012	2 years (29/08/2014) Expired reapplication to be done

Mini Transfer Stations		Date issued	Lapsing period
8. Strumosa Transfer station		29/10/2013	5 years 29/10/2018
9. Jabula Transfer Station		24/04/2014	Environmental authorization application withdrawn, the applicant must register with Department by completing the Registration form for storage of waste and must comply with the requirements as stated in the Norms and Standards for storage of waste (GN No. 926).
10. Tsitsing		24/04/2014	Environmental authorization application withdrawn, the applicant must register with Department by completing the Registration form for storage of waste and must comply with the requirements as stated in the Norms and Standards for storage of waste (GN No.926).
11. Phokeng		24/04/2014	Environmental authorization application withdrawn, the applicant must register with Department by completing the Registration form for storage of waste and must comply with the requirements as stated in the Norms and Standards for storage of waste (GN No.926).
Landfill sites		Date issued	Lapsing period
12. Waterval landfill site		03 May 2012	15-year operation (review every 5years) 03 may 2017 (5 years)
13. Townlands landfill site		21 May 2015	2 years 21/05/2017

Waste Minimization, Reduce, Recycle and Reuse

Waste management Depot recycling/Drop-off centre

Developing the Waste Management Depot will enhance the waste reduction, education and awareness and the importance of Waste Minimisation and separation at the source.

Waste Separation at source

The education and awareness in partnership with the department of environmental Affairs will continue with the youth jobs in waste beneficiaries.

These will be unemployed youth e members from the community tasked with the following activities.

- Education and awareness
- Waste data collection
- Landfill operation

The purpose is to pilot waste separation at source at the highly Urban and Rural.

Recycling Banks

The RLM must develop a recycling bank waste minimisation system, which concentrates on the largest waste types currently generated within the municipal set-up. Recycling and re-use of waste such as paper and cardboard should be maximised, reducing waste generation by using refillable and or rechargeable items, and avoiding unnecessary generation of waste such as double sided copying of documents, replacing memos with e-mails, reusing envelopes for internal mail must be introduced into the system. Waste which cannot be readily reused will be dropped off into recycling banks which will placed strategically at malls, shop, schools and controlled open spaces

Buy-back Centres

The creation of an environment for the stimulation of the green economy through the implementation of buy back centres at strategic points within all wards, Recycling Waste Infrastructure (recycling village) is planned at the entrance of Waterval landfill site for the receipt of separated waste.

Infrastructure needed: 14 x Warehouse structures with processing machines like bailers, shredders, etc., to handle separated and process. Otherwise separation becomes fruitless.

The location of buy-back centres is important to the success. The most appropriate site is either within residential areas that are of middle to higher socio-economic development or adjacent to commercial and industrial activities, such as the CBD, shopping areas or off-premise consumption outlets.

The centre should be positioned on a main thoroughfare and be visible to the community. The main users of the centres are informal entrepreneurs and collectors, who collect the material in the neighbouring areas.

The advantages of buy-back centres include the following:

- The onus is on the collector to transport waste to centre
- Higher value product through pre-sorting of the material

- The collection cost for the material from one central point is lower than for small yield collection from several collection points
- Low capital cost for establishment.

The most successful centres are those that are managed by a local entrepreneur.

They buy back centres would receive assistance and support from the recycling companies and where necessary the relevant training is given. The remuneration of the entrepreneur is dependent upon the value of the material that is collected. This encourages the manager to actively source material from the local community. Transportation of the collected material to the recycling company depots is the responsibility of the manager (transportation costs deducted from the price paid for the commodity) although the recycling companies will collect the material.

The main barrier to the establishment of buy-back centres is the availability of appropriately located land.

A feasibility study will be undertaken to identify land and areas for waste drop off and recycling facilities in all wards

Buy-back centres can also be established as joint initiatives between the Council and the recycling companies. The RLM can provide land at a nominal fee with security fencing and the recycling companies (Mondi, Sappi, Plastic Federation, CONSOL Glass, Collect-a-can, etc.) can jointly or individually provide the necessary receptacles for the waste, a scale, and an office. Human resource assistance could initially be given by the RLM. The recycling companies usually provide advertising boards and promotional material, such as flyers. Buy-back centres can also be established at the various transfer stations which are to be developed around Rustenburg; however, the issue regarding transport might be a barrier to its success. Local entrepreneurs will have to approach the RLM with a feasible business plan for implementation of a buy-back centre. The municipality intends developing and supporting the existing Buy Back Centres.

Green Economy Centre

Private sector has proposed the development of green economy centre within the buffer zone or outside the buffer zone.

No	Activity	Explanation	Size of Land
1.	Tyre Recycling Plant	Shredding and processing of tyres	1.5 hectors
2.	General Recycling centre	Buy back centre for <ul style="list-style-type: none"> - Bottles - Cans - Paper - Boxes etc. 	1 hector
3	Paper Recycling Plant	Recycling of Paper	1 Hector

4	Cans and Scrap Metal Recycling	Metals and Steel processing	1 Hector
5	Building Material Processing Plant	Manufacturing of Construction material from waste	1 Hector
6	Building Rubble Recycling	The crushing of building rubble for reuse as construction material	1 Hector
7	Electronic Waste Recycling Plant	Processing and dismantling of electronic Waste	2 Hectors
8	Plastic recycling and Processing (Extrusion)	Plastic extrusion and cracking for reuse and renewable material	1 Hector

A Green economy's purpose is to support one of the municipalities' objective to drive a diversified economic growth and job creation with the funds committed for the development of the MRF.



The intension of develop (10) ten to (13) thirteen warehouses with tools and equipment's for recycling.

Benefit for RLM

- Sustainability – Economic /Socially /Environmental
- Employment with various technical levels
- On the job training on the 'Green economy' and implementation of National Development Plan
- Diversification of the Rustenburg Economy
- Support of recycling and separation of waste at source programmes.
- Reduction of waste intended for Landfill
- Carbon footprint reduction

The following are the potential warehouses with relevant equipment's for the different activities.

ANGLO Platinum's assistance in this regards for the update of the waste licence, design and construction monitoring will be highly appreciated.

Waste Treatment

As part of South African-German co-operation, RLM and KFW Entwicklungsbank (KFW) agreed to explore the feasibility of an Advanced Integrated Solid Waste Management System (AISWMS) for RLM. The main aim of the AISWMS is to achieve compliance with South African waste reduction targets and environmental regulations by applying innovative mechanical and biological treatment (MBT) technologies.

In a preliminary assessment (presented in a draft feasibility report in May 2009) the consulting team developed and evaluated different waste treatment options from simple technologies up to very sophisticated state of the art technologies. Because of this assessment a waste treatment facility, comprising the following two components has been identified as the most favourable solution for RLM:

- A MBT with biological drying to produce refuse derived fuel (RDF).

Both components will be realized in one central facility at the entrance of the new Waterval landfill. The biological drying of waste is aiming at production of secondary fuel (Refuse Derived Fuel = RDF) as well as an optimized separation of recyclables. Once the waste is dried combustibles like plastics, paper, textiles, wood and fine organic matter can easily be separated by means of air separation as to their low density. This density separation works very effective and thus, a high-quality RDF is produced, which can be used as additional fuel in cement kilns in the Rustenburg vicinity.

Initial talk regarding the “co-incineration” of RDF has been held with representatives of the cement industry and permitting authorities. Recyclables like ferrous and non-ferrous metals can be separated with high purities to sell them directly to the recycling market. The fraction to be landfilled is reduced to an amount of 15–20% of the original waste amount and consists mainly of non-organic (inert) parts such as sand, stones and glass. The main benefits of the treatment are:

- Compliance with South African waste reduction targets and environmental regulations, as well as the target of the RLM Waste Management Policy (IWMP)
- Environmental benefits (Climate, Groundwater, Odor)
- Creation of Employment
- Minimizing required landfill volume and environmental risks of disposal
- No long-term costs for mitigation of environmental impact of landfills
- Production of secondary fuel from waste and separation of recyclables
- Solution for sewage sludge treatment.

Overall the benefits of the MBT (as listed above) will also result in higher costs of SWM services in RLM, both for investment and for operation. Furthermore, the operation of the MBT requires considerable skills, which should be secured by involving specialised private sector companies.

A consortium of service providers made up of Infrastructure Umwent, Mott McDonald and Utho have been appointed for the implementation of the waste to energy plant

Go Tlogela Boswa – Leave a legacy only programme

The Rustenburg Local Municipality (RLM) Waste Department has recognised this and, over the last few years, has made conscious efforts to conceptualise society and community at the centre of its waste management planning.

The *Go Tlogela Boswa* Programme is a systems approach focusing on efficient waste service and environmental protection, waste education and awareness, technical waste skills development, facilitation of job opportunities through Small, Medium and Micro-Sized Enterprises development in waste, innovative linkages with other community activities – but packaged for social benefit to stimulate fascination, understanding and ultimately passionate participation.

The *Go Tlogela Boswa* Programme has been developed in line with the service delivery requirements culminating out of the review and update of the RLM Integrated Waste Management Plan (IWMP), recently completed in 2014, as well as the social and community vision of the RLM Waste Management Department.

The IWMP – focuses on the existing levels of service delivery in the municipality, the challenges being faced and identification of solutions to improve the waste management function. RLM is currently constructing a new waste disposal facility at Waterval, but the intention is to divert recyclable waste from disposal, to extend the life of the new landfill. To do this, waste needs to be separated at an early stage in the collection cycle. The IWMP identified a few waste transfer stations and material recovery facilities which will be used as collection hubs to waste separation. This also reduces the amount of waste that needs to be transported to Waterval. To optimise the collection of waste from residential and outlying areas from the public, several waste drop off centres are also planned. The consolidation of waste handling in the municipality will make existing illegal communal landfills redundant and these will need to be closed and rehabilitated. Some of these sites are just waste dumps, which are contaminating the water and soil profiles. Some of the sites are old borrow pits, which need to be closed and rehabilitated. It is proposed that all rehabilitation is undertaken by labour-based methods and that the skills developed by the teams could be used post closure to rehabilitate new roads, mine dumps, township development areas.

The social and community vision – at each new waste facility and most waste activities envisaged in the IWMP, opportunities for livelihood creation and added value items for social benefit have been maximized. Such items range from materials recovery activities and buy-back opportunities for SMMEs, waste education and awareness centres, open spaces for conservation education, the manufacture and marketing of products from waste, recycling, and skills development technology and innovation show cases. The Programme's Sub-Projects are introduced below, and further described in Section 4. Included in the Programme is the RLM Waste Management Departments

Flagship development – the Strumosa Urban Agriculture and Waste Education Centre (SUAWEC),

The RLM IWMP and its projects and sub-projects outlined therein align with many of the objectives of the Government of South Africa's National Development Plan for 2030 (NDP) and various planning and/or implementing instruments. Section 5 presents a discussion of alignment and linkages, as well as fit within the South African legislation – across the various spheres of government.

Rationale and Objectives

Studies have shown the costs of engineering requirements of modern landfills (in order to prevent groundwater contamination) to be very steep. Consequently, it is most sensible to maximise economy of scale by having fewer, but larger, landfills. The international trend (which is also mirrored by South Africa), is thus to 'regionalize' the development of landfills, rather than have a small landfill in every town. These regional landfills are then fed by a network of waste transfer stations located at individual towns or villages. Extending the lifespan of these landfills has become an imperative, not only because of the cost, but also because of the shortage of land available to build future landfills. Waste transfer stations facilitate the reduction of waste

going to landfill with materials recovery facilities, buy-back centres and composting ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

A New Focus

Set targets

- Minimize waste generation and pollution at source
- Promote the hierarchy of Waste Management Practices
- Reduce the waste at source using cleaner production methods
- Re-use, recycle and recover using disposal as the last resort
- Regulate and monitor waste production, by enforcing waste control measures
- Coordinate the administration of integrated pollution and waste management through a single Government Department
- Establish mechanisms to ensure continued improvement in all areas of environmental management
- Achieve a reduction in a waste stream by promoting an economic environment which favours recycled materials
- Identify and promote the separation and recovery of resources as early as possible in waste generation processes Industrial, Commercial and Domestic Sectors
- Promote resource recovery at waste transfer station, waste treatment facility and waste disposal sites
- Ensure organized and controlled waste reclamation as opposed to uncontrolled scavenging at waste disposal sites
- Regulate waste scavenging at source and waste disposal sites to ensure long term sustainability.
- Actively educate and promote waste minimization in the community

The recycling component of the National Waste Management Strategy Implementation [NWMSI] project aims to develop a realistic and practical approach to increase and extend waste recycling and minimization in South Africa.

Provision has been made in this recycling component for an investigation of Extended Producer Responsibility [EPR] as per Government Gazette No. 32000, Section 18 [1][a][b][c] as a mechanism for bringing about waste reduction in South Africa, through the minimization, reuse and recycling of waste products. Therefore, the main goal of the WMP is targeted at waste generation stabilisation and reduction in waste disposal by a margin 15% per annum over the next 5 years, i.e. 2015 to 2020.

The achievement of this goal requires that Rustenburg Local Municipality promotes various waste minimisation initiatives. The implementation of this plan should result in reduction of harmful environmental, social and health impacts of waste on people and environment.

The Waste Minimisation Plan draws on several key principles to guide future actions:

The Plan is based on the waste management hierarchy and strategic direction as determined by the Waste Act. The plan supports the view of sustainability which recognises the integrated view of the environment and the relationship between things. It represents the obligation of

Forming part of this network will also be a series of deep bin stations¹, whereby the public can drop their separated waste into bins for different materials. Energy and raw materials are thus conserved through resource recovery.

Moreover, transport costs are lowered, as there are only full waste trucks reporting to landfill, on a less regular basis, from each waste transfer station. The plan is to locate the waste transfer stations at Marikana, Phokeng, Tsitsing, Phatsima, Strumosa and Jabula ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

Materials recovery facilities and buy-back centres will be installed at most of these sites, as well as at the new Waterval Regional Landfill. These sites will incorporate renewable energy with solar power, and the function of each site enhanced and diversified through innovative and holistic landscaping and Phase II educational/recreational elements ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

This system will lead to much-improved environmental health as all waste reporting to the waste transfer stations will be handled in closed buildings and odorous and putrescible waste removed every couple of days to landfill. This will prevent windblown litter, pests, water contamination and the health and safety risks that illegal and unmanaged dumps pose to people and animals ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

In addition to the above-mentioned developments explicitly underpinning its waste management mandate, the RLM Waste Department has introduced a number initiatives geared towards improving the environmental health and stimulating the local economy of the Rustenburg area.

There are thirty-three historical borrow pits (which are now being used as illegal waste dumps) in and around Rustenburg, which must be rehabilitated and new end-uses determined. Mining closure licences must first be obtained before these sites can be rendered useful or valuable to the public ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

The Arebueng Science Centre is conceived of as a resource that will promote education and science and technology through the medium of a world-class, interactive and modern museum. The diverse benefits (economic and otherwise) of museums is detailed in the 'Go Tlogela Boswa – Leave Only a Legacy' (2014) strategic document.

The 'Go Tlogela Boswa – Leave Only a Legacy' (2014) strategic document recommends, based on extensive studies, the development of the Strumosa waste drop-off centre on a large vacant property in Rustenburg suburbia that has been extensively disturbed by invasive alien plant infestations and illegal dumping and sand mining.

The Strumosa Urban Agriculture and Waste Education Centre (SUAWEC) has been conceived as a flagship project to capitalise on the potential of this 30-hectare property and will involve the extensive rehabilitation and rejuvenation of the land and the stream cutting across the site. The SUAWEC will incorporate educational, green space and recreational, skills and small-business development, urban agricultural, craft and small-scale commercial and green building design elements ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

Key Projects

The following projects have been identified as key for successful implementation of waste management in Rustenburg:

Capital Costs Sub-Projects	
Waste Recycling Village at Waterval Landfill site	R 23 000 000.00
Jabula Transfer Station	R 8 014 000.00
Phatsima Waste Transfer Station	R 38 585 000.00
Marikana Waste Transfer Station Phase 2 Development	R 11 985 000.00
Phokeng Waste Transfer Station Phase 2 Development	R 17 985 000.00
Tsitsing Waste Transfer Station Phase 2 Development	R 15 585 000.00

Deep Bin network for recyclables collection	R 10 000 000.00
Recyclables buy-back centres	R 20 000 000.00
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	R 4 400 000.00
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	R 4 000 000.00

Capital Costs Sub-Projects	
Communal dumps rehabilitation Marikana	R 2 000 000.00
Communal dumps rehabilitation Lethabong	R 3 000 000.00
Communal dumps rehabilitation Monnakato	R 4 000 000.00
Capital Costs Sub-Projects	
Waste Recycling Village at Waterval Landfill site	R 23 000 000.00
Jabula Transfer Station	R 8 014 000.00
Phatsima Waste Transfer Station	R 38 585 000.00
Marikana Waste Transfer Station Phase 2 Development	R 11 985 000.00
Phokeng Waste Transfer Station Phase 2 Development	R 17 985 000.00
Tsitsing Waste Transfer Station Phase 2 Development	R 15 585 000.00
Deep Bin network for recyclables collection	R 10 000 000.00
Recyclables buy-back centres	R 20 000 000.00
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	R 4 400 000.00
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	R 4 000 000.00
Professional Fees (5%)	R 34 297 350.00
Programme Total Ex VAT	R 720 244 350.00

	Annual Expenditure	Annual Income	Balance
SUAWC Edu-centre	R 1 704 000.00	R 2 167 200.00	R 463 200.00
SUAWC Urban Agriculture	R 3 108 767.61	R 3 662 608.56	R 553 840.95
Arebueng Science Centre	R 3 408 000.00	R 4 334 400.00	R 926 400.00

Total	R 8 220 767.61	R 10 164 208.56	R 1 943 440.95
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JOB CREATION

The implementation of projects within the waste Management will create jobs both temporary and permanent

	# permanent	# temp (Construction)	Value of Perm jobs	Value of Temp Jobs (Construction)
Materials Recovery Facility at Waterval Landfill site	40	60	R 3 600 000	R 3 600 000
Jabula Transfer Station	5	40	R 450 000	R 2 400 000
Phatsima Waste Transfer Station	40	60	R 3 600 000	R 3 600 000
Marikana Waste Transfer Station Phase 2 Development	5	20	R 450 000	R 1 200 000
Phokeng Waste Transfer Station Phase 2 Development	5	20	R 450 000	R 1 200 000
Tsitsing Waste Transfer Station Phase 2 Development	5	20	R 450 000	R 1 200 000
Deep Bin network for recyclables collection	1140	20	R 102 600 000	R 1 200 000
Recyclables buy-back centres	10	60	R 900 000	R 3 600 000
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	3	20	R 270 000	R 1 200 000
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	3	20	R 270 000	R 1 200 000
Communal dumps rehabilitation Marikana		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Lethabong		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Monnakato		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Phatsima		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Bethanie		40	R 0.00	R 2 400 000
Disused borrow pits rehabilitation x 20		1000	R 0.00	R 60 000 000
Procurement of vehicles and equipment for efficient operation of facilities			R 0.00	R 0.00
Arebueng Science Centre and Training Academy	20	100	R 1 800 000	R 6 000 000
SUAWEC – WDC	5	40	R 450 000	R 2 400 000
SUAWEC – Urban Agriculture (10 years)	480	30	R 43 200 000	R 1 800 000
SUAWEC – Education Centre and South Side	15	80	R 1 350 000	R 4 800 000
Total	1776	1790	R 159 840 000	R 107 400 000

Flagship programme: diversion of waste from landfill

The Government of South Africa, in partnership with the German Government, has embarked upon two complimentary Programmes that address the implementation of; an Advanced Integrated Solid Waste Management (AISWM) Programme; and the Waste Management Near-Term Priority Climate Change Flagship Programme, which includes identifying areas for strategic interventions that advance the objectives of both the National Climate Change Response Policy and the National Waste Management Strategy.

The German Government is providing financial cooperation support through KFW Bankengruppe, to prepare projects in two pilot municipalities and to disseminate knowledge and experience on Advanced Waste Treatment (AdWT) and its practical application in the context of South African municipalities, as well as through the German Federal Enterprise for International Cooperation (GIZ), to prepare 6 Municipal Strategies for the diversion of municipal solid waste (MSW) away from landfill.

The Department of Environmental Affairs (DEA) is the coordinating body in charge of the Programmes' implementation at the national level. At the local level, there are two AISWM partner municipalities within the Programme, Rustenburg Local Municipality (RLM) and uMgungundlovu District Municipality (UMDM), and six Climate Change partner municipalities, Rustenburg, Msunduzi, Mbombela, uMhlathuze, Emfuleni, and Mangaung. Each of the partner municipalities will receive tailored consultancy support for the preparation of SWM projects that may be integrated into, and sustainable within, their local situation.

Diversion of organic waste and green waste away from landfills is one key approach to mitigating climate change in the waste sector. Other alternatives do also exist such as recycling of paper, plastics, glass and other such recyclable materials. Recycling goes a long way in mitigating climate change due to the fact that natural resources are saved in the process. This said, proper implementation of the waste hierarchy supports climate change response, waste management and sustainable development simultaneously. There is a need to scale up existing response programmes but also to consider introducing alternative waste management options or combination of technologies to maximise the benefits from improved waste management systems to climate change.

DEA is in the process of implementing the waste management near-term priority climate change flagship programme, which includes identifying areas for strategic interventions that advance the objectives of both the National Climate Change Response Policy and the National Waste Management Strategy. The greenhouse gas emissions (GHG emissions) in the waste sector primarily come from organic waste in the landfill. DEA identified a need to promote and demonstrate proper implementation of the waste management hierarchy and thereby avoiding land filling of organic waste.

This project offers an opportunity to make a step change in the development of Integrated Solid Waste Management (ISWM) practices in the partner municipalities.

Hazardous waste

Industrial waste generated by the industrial section as well as the mines are exclusively dealt with in-house. Mines such as Impala Platinum, Rustenburg Platinum, Rasimone Platinum and Karee Mine have their own private landfill sites. Waste from the private tourist facilities/establishments is either collected by the municipality or dealt with in-house, depending on whether they are situated in urban areas (serviced by municipality) or not.

Two Sewage Treatment Works (STWs) are operational in the RLM, the Rustenburg STW and the Boitekong STW. Rural areas make use of conventional pit toilets and septic tanks, which are not connected to a water-borne sewerage system. A company called Enviro-serve dispose hazardous waste mainly from mines to the Holfontein Facility in Gauteng and the de-listed hazardous waste and liquid waste is taken to Rosslyn GLB and landfill.

General waste

Waste in the RLM is generated mainly from residential, commercial industrial areas, mining areas and tourist establishments. The municipality is responsible for the collection of all domestic waste generated through door-to-door collection. However, in certain areas waste is collected by a private waste contractor (Millennium Waste, C&D Plastics), which was contracted by the municipality to help fulfill part of its service.

The municipality operates three garden sites, Kremetart, Abattoir and Zinniaville, which act as public drop-off areas, where the public and private sector can drop-off garden waste. The sites are not properly managed especially in terms of access, conditions on site and mixing of the different wastes. The three sites are located very close to one another, which presents a gap in terms of providing these services for other areas of Rustenburg, which are currently far removed from the existing garden sites.

The RLM owns and utilizes the Townlands, Monnakato, Hartbeesfontein and the Phatsima landfill sites. Tribal lands make use of informal dump or landfill sites. These sites lack initial planning and development, and the standards at which they operate are very low. These sites are not licensed and are a health hazard as they are easily accessible to the public. In areas that do not receive municipal service in terms of waste management, waste cannot reach the disposal sites (Rustenburg Environmental Management Framework, 2011).

BIOLOGICAL ENVIRONMENT

Vegetation

The study area is predominantly covered by Savanna Biome of Central Bushveld Bioregion. The main vegetation types in RLM as illustrated in the vegetation type map in Annexure B comprise mainly of the following:

- Gold Reef Mountain Bushveld/ Mixed Bushveld, which follows the southern slopes of the Magaliesberg Mountain Range has high species richness. This vegetation contains the majority of the Red Data species in the study area including the endangered endemic succulent shrub *Aloe peglerae* and the near threatened herb *Frithia pulchra*.
- Moot Plains Bushveld which consists of sourish bushveld and mixed bushveld is largely affected by urban and agricultural developments but the northern part of the area still contains some natural patches of this vegetation. The main belt of this vegetation is found immediately south of the Magaliesberg. A narrow belt also occurs immediately north of the Magaliesberg. This vegetation functions as a transitional area between different habitats.
- Marikana Thornveld dominates the central part of the study area. This vegetation occurs on plains from Rustenburg area in the west, through Marikana.
- Norite Koppies Bushveld is found embedded in Marikana Thornveld north of the Magaliesberg on rocky hills associated with the Rietvlei Mountain. According to the North-West Biodiversity Conservation Assessment Report, 2008 this vegetation is endemic in the area and therefore needs protection.
- The area to the north of the R556 including the area of the Vaalkop dam is dominated by the Central Sandy Bushveld.
- Rand Highveld Grassland is found south west of the study area on both sides of the R509. The vegetation is known to be species rich, wiry, sour grassland alternating with low, sour shrub-land on rocky outcrops and steeper slopes.
- Zeerust Thornveld is found towards the western end of the Magaliesberg in the area that is located between the R556 and the R565.

Other vegetation types found in small patches include:

- Carletonville Dolomite Grassland at the south-eastern corner of the area.
- Gauteng Shale Mountain Bushveld also located at the south of the study area.
- Eastern Temperate Freshwater Wetlands vegetation occurs as a tiny patch to the east of the Mooirivier
- A narrow belt of the Waterberg- Magaliesberg Summit Sourveld occurs between the Moot Plains Bushveld and the Gold Reef Mountain bushveld on the eastern end of the Magaliesberg.
- South east of Buffelspoort close to the eastern boundary of the study area is the Northern Afro-temperate Forest
- Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD

Areas of biodiversity importance, sensitivity analysis Level of sensitivity	Indicators	Characteristics
Low	Sandy bushveld Northern Afro-temperate Forest	Not known to contain threatened or vulnerable species.
Medium	Moot Plains bushveld Zeerust thornveld Carletonville Dolomite Grassland Gauteng Shale Mountain Bushveld Marikana Thornveld Waterberg- Magaliesberg Summit Sourveld Rand Highveld Grassland	Transitional area between different habitats located including areas at the foot of the Magaliesberg
High	Gold Reef Mountain bushveld Norite Koppies Bushveld Eastern Temperate Freshwater Wetlands vegetation	Conservation value Contains the majority of the Red Data species in the study area such as the endangered endemic succulent shrub <i>Aloe peglerae</i> and the near threatened herb <i>Frithia pulchra</i> .

The conversion of natural ecosystems for cultivation, urban development, informal settlements and mining (both legal and illegal) is one of the most significant causes of ecosystem decline in the study area. These changes in land use result in the loss of natural habitat, with, frequently, secondary consequences of degradation and fragmentation of remaining habitats, all of which result in losses of biodiversity, declines in ecosystem health and changes in the provision of ecosystem services. The sensitivity levels of the different vegetation types are illustrated in the table below.

Climate change Response Vision Strategy

Focus area	Climate change responsive Municipal Strategic Focus Area (SFA)	Climate Response Priority Objectives
Economy	Diverse efficient and green economy	<ul style="list-style-type: none"> Value-add processing to local agriculture Efficient lighting programme Renewable energy development e.g. Biogas project.
Infrastructure	Sustainable and resilient infrastructure and services	<ul style="list-style-type: none"> Storm water management Public transport investment to improve mobility Sustainable water supply Water demand reduction Universal electrification
Social	Resilient communities with access to livelihoods, basic services and climate safe locations	<ul style="list-style-type: none"> Diversify livelihoods Development of quality low income housing stock Disaster risk reduction in informal vulnerable settlements Additional capacity to health care facilities
Environment	Conserve Natural Resources	<ul style="list-style-type: none"> Rehabilitate wetlands and river courses Biodiversity protection (Including alien clearance) e.g. Eco-Furniture –Rustenburg

		<p>Wet Milling.</p> <ul style="list-style-type: none"> • Pollution reduction program. E.g. Vehicle Emission program • Implementation of Biogas project. • Up cycling project. • Education and awareness raising program.
Governance	Efficient responsive local government	<ul style="list-style-type: none"> • Climate change integrated into municipal Organogram. • Develop key databases • Build relationships with climate knowledge institutions. • Air Pollution By-Law • Air Quality Management Plan. • Climate Change Management Plan

CLIMATE CHANGE ADAPTATION AND MITIGATION RESPONSE SECTORIAL OPTIONS

SECTOR	CLIMATE CHANGE RESPONSE OPTION
WATER SECTOR	<ul style="list-style-type: none"> • Improve monitoring and forecasting systems for floods and droughts-develop links with water research institutes to ensure early preparation for drought or floods years • Preservation of wetlands for current and future flood risks • Water flow monitoring towards improved infrastructure planning and development <p>Demand side:</p> <ul style="list-style-type: none"> • Water tariff structure • Water restrictions: Prepare plans to balance the need of competing users when water availability is reduced (Drought years) • Pressure management • Education and awareness • Encourage use of water conservation technologies such as low flush toilets and low flow showerheads • Improve sanitation to curb disease spread <p>Supply side:</p> <ul style="list-style-type: none"> • Rainwater harvesting for uses such as toilet flushing, car washing, irrigation • Reuse of grey water or water from sewage treatment • Control of invasive alien vegetation • Reduction of leaks <p>Response options for peak supply in drought years needs further investigation (from cost benefit perspective and development approach): increased storage capacity/widening of reservoirs or dams, trucking of water, desalination, development approvals, etc.</p>
ENVIRONMENT/ URBAN ECOSYSTEMS	<ul style="list-style-type: none"> • Vulnerability mapping and related management plans (e.g. Shoreline management, informal settlement • Protect and increase existing ecosystems and green spaces for flood risk management, reduction of heat island effect and agriculture and biodiversity support, notably: • Wetlands • River courses/streams • Erosion prevention/land care • Water sheds

	<ul style="list-style-type: none"> • Monitor and control alien plants (Eco-Furniture project) • Monitor biomass used for energy-is it increasing or dwindling, if dwindling, contingency plans for energy provision need to be considered • GHG emission data capture (Rustenburg Air Monitoring Network) • Environmental Education and awareness
AIR QUALITY	<ul style="list-style-type: none"> • Monitor and record local global (GHG) air quality on a continuous basis (Rustenburg Air Monitoring System) • Exercise authority in sectors to reduce global (GHG) emissions and use air management approval processes to leverage efficiency. • Environmental education and awareness programmes
WASTE	<ul style="list-style-type: none"> • Landfill gas capture and conversion to energy to reduce GHG emissions • Recycling and buy back development • Introduction of recycling buyback vendor machines • Tyre shredding mechanisms introduction • Medical waste incineration and conversion of heat energy to electrical energy. • Ensure proper disposal of waste • Environmental Education and awareness programs
Human settlement	<ul style="list-style-type: none"> • Improved sanitation • Improved standard of social housing (new and retrofit existing) particularly to include ceilings to improve thermal performance • Solar energy for lighting and solar geyser • Reduction or removal of fire hazards next to informal settlements • Efficient appliance programs (Fridges, kettles, lights) to reduce energy poverty • Avoid settlements in fire and flood prone areas • Green space in settlements to absorb intense rain run offs and improved sanitation.
Infrastructure and Build environment	<ul style="list-style-type: none"> • Mapping of vulnerable areas (flood lines) • Implement land use planning and zoning to avoid development in land slide and prone areas
Green Procurement	<ul style="list-style-type: none"> • Address procurement to ensure it support efficient resource use and that tender specs particularly for large infrastructure projects, incorporates the wide range of future climatic conditions • Consider best institutional location of climate change issues and incorporate climate change within agendas of all structures from council to management and operations • Budget allocations must ensure that spending supports development of both new and existing infrastructure.

2.5 Planning and Human Settlement

2.5.1 Housing

MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single strategic plan for the development of the municipality that:

- Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with the national and provincial department plans and planning requirements binding the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies that must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns;
- A spatial development framework which must include the provision of basic guidelines for a

land use management system of the municipality;

- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan that must include budgets for projects for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41.

TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 OF 2003)

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- a) Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and

LEGISLATIVE BACKGROUND ASSOCIATED WITH HOUSING

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT 108 OF 1996)

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and health environment and encourage community involvement in local government matters such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. Section 153 of the Constitution states that each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

DEVELOPMENT FACILITATION ACT (ACT 65 OF 1995)

The Development Facilitation Act (DFA) has formalized the restructuring of urban settlements and planning in South Africa. The aim of the DFA has been to expedite land development projects and to promote efficient and integrated land development. It is aimed at concluding the Reconstruction and Development Planning (RDP) Programme and to a certain extent replaces the RDP. The Act contains general principles for land developments. It provides that the municipalities must prepare the Land Development Objectives (LDOs) on an annual basis. All the regulations contain stipulations on public

participation, creating room for communities to be involved in matters of land development in their areas. The LDOs deal with how people will gain access to basic services and the standard of the services. Since the inception of the Integrated Development Plans (IDPs), the land development objectives are addressed in the Spatial Development Framework (SDF), which could form part of the sector plans in the IDP. Sections of the Act states that development initiatives are necessary for promoting integration in respect of social, economic institutional and physical aspects of development; promoting integrated development in rural and urban areas; promoting development of localities that are nearer to residential and employment opportunities; optimizing the use of existing resources; discouraging urban sprawl and contributing to more compact cities and towns.

WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) paper views Integrated Development Planning as a way of achieving a developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government; and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government where local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision making and implementation.

MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single strategic plan for the development of the municipality that:

- Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with the national and provincial department plans and planning requirements binding the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies that must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations employment opportunities; optimizing the use of existing resources; discouraging urban sprawl; and contributing to more compact cities and towns;
- A spatial development framework which must include the provision of basic guidelines for a

land use management system of the municipality;

- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan that must include budgets for projects for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41.

TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK AMENDMENT ACT (ACT 41 OF 2003)

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- a) Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and

b) Be guided by and based on the principles of co – operative governance.

A greater percentage of the population in the municipality resides in traditional authority governed areas. To this effect, RLM has a standing commitment and tradition of involving the traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

HOUSING ACT (ACT 107 OF 1997)

National, provincial and local spheres of government must-

- give priority to the needs of the poor in respect of housing development;
- consult meaningfully with individuals and communities affected by housing development;
- ensure that housing development:
 - provides as wide a choice of housing and tenure options as is reasonably possible;
 - is economically, fiscally, socially and financially affordable and sustainable;
 - is based on integrated development planning; and
 - is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance;
 - encourage and support individuals and communities, including, but not limited to, co-operatives, associations and other bodies that are community-based, in their efforts to fulfill their own housing needs by assisting them in accessing land, services and technical assistance in a way that leads to the transfer of skills to, and empowerment of, the community;
- promote:
 - education and consumer protection in respect of housing development;
 - conditions in which everyone meets their obligations in respect of housing development;
 - the establishment, development and maintenance of socially and economically viable communities and of safe and healthy living

conditions to ensure the elimination and prevention of slums and slum conditions;

- the process of racial, social, economic and physical integration in urban and rural areas;
- the effective functioning of the housing market while levelling the playing fields and taking steps to achieve equitable access for all to that market;
- measures to prohibit unfair discrimination on the ground of gender and other forms of unfair discrimination by all actors in the housing development process;
- higher density in respect of housing development to ensure the economical utilisation of land and services;
- the meeting of special housing needs, including, but not limited to, the needs of the disabled;
- the provision of community and recreational facilities in residential areas;
- the housing needs of marginalised women and other groups disadvantaged by unfair discrimination; and
- the expression of cultural identity and diversity in housing development;
- take due cognisance of the impact of housing development on the environment;
- not inhibit housing development in rural or urban areas;
- in the administration of any matter relating to housing development:
 - respect, protect, promote and fulfil the rights in the Bill of Rights in Chapter 2 of the Constitution;
 - observe and adhere to the principles of co-operative government and intergovernmental relations referred to in section 41(1) of the Constitution; and
 - comply with all other applicable provisions of the Constitution;
 - strive to achieve consensus in regard to the policies of the respective spheres of government in respect of housing development;
 - observe and adhere to the principles in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 87 of 1995), in respect of housing development;
 - use public money available for housing development in a manner which stimulates

private investment in, and the contributions of individuals to, housing development;

- facilitate active participation of all relevant stakeholders in housing development; and
- observe and adhere to all principles for housing development prescribed under subsection (2).

NATIONAL HOUSING CODE, 2000

The National Housing Code of 2000 outlines the fundamental principles, guidelines and procedures that govern housing policy in South Africa namely:

- partnership and the people-centred development;
- skills transfer and economic empowerment;
- fairness and equity;
- choice; quality and affordability;
- innovation; transparency;
- accountability, monitoring and sustainability; and
- fiscal affordability.

RENTAL HOUSING ACT, 1999 (ACT 50 OF 1999)

The Rental Housing Act, 1999 defines the responsibility of government in respect of the rental housing market. It sets out the duties and responsibilities of both landlords and tenants, and provides for the establishment of rental-housing tribunals in the provinces, thus allowing for a speedy and cost-effective resolution of disputes between landlords and tenants. Among other things, the Act prescribes that:

- Leases may be oral or in writing. Tenants can demand a written lease.
- The landlord must give the tenant a written receipt.
- The landlord may require that the tenant pay a deposit before moving in.
- The balance of deposit and interest must be refunded to the tenant by the landlord not later than 21 days after the expiry of the lease.

Three rental-housing tribunals were set up in Gauteng, the Western Cape and North West. Other provinces are in the process of establishing similar tribunals. The Act gives these tribunals the power to make rulings in line with those of a magistrate's court.

HOUSING CONSUMER PROTECTION MEASURES ACT, 1998 (ACT 95 OF 1998)

In terms of the Housing Consumer Protection Measures Act, 1998, residential builders have to register with the National Home-Builders Registration Council (NHBRC) and are obliged to enrol all new houses under the NHBRC's Defect Warranty Scheme. The Act aims to protect home owners from inferior workmanship. Builders are responsible for design and material defects for three months, roof leaks for a year, and any structural failures of houses for five years. NHBRC inspectors may assess workmanship during and after the building process. Banks are compelled by law to insist on home-builder registration and enrolment prior to granting a mortgage loan or finance. All new government-subsidised housing units constructed as part of approved projects enjoy protection against shoddy workmanship by housing contractors. Through the Act, properties that were built with funding from the Government's housing subsidy grant only enjoy protection against structural defects and must comply with minimum technical norms and standards. Previously, the properties of the poor did not qualify for such protection.

NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE, 2003

The National Spatial Development Perspective (NSDP) was endorsed by Cabinet in March 2003. In terms of the Cabinet decision, the NSDP has been circulated to all national departments and provinces for comment. Departments and provinces are expected to indicate how their own spatial and development strategies are informed by the NSDP principles. The four principles of the NSDP are as follows:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP will have a role to play as an instrument that informs the respective development plans of the three spheres of government i.e. IDP, PGDS and the Medium Term Strategic Framework (MTSF).

INTER-GOVERNMENTAL RELATIONS DEVELOPMENT FRAMEWORK ACT, 2005

In 2005, the Inter-governmental Relations Framework Act was passed to make sure that the principles in Chapter Three of the Constitution on cooperative government are implemented. The Act seeks to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development. The

Act also establishes a line of communication that goes from municipalities to the provinces and directly to the Presidency.

INTER-GOVERNMENTAL STRUCTURES AT NATIONAL LEVEL

The President's Coordinating Council (PCC) is the main coordinating body at national level. It consists of the President, the Deputy President, key Ministers, Premiers and the South African Local Government Association (SALGA). The PCC meets regularly to oversee the implementation of national policies and legislation, and to ensure that national, provincial and local development strategies are aligned to each other.

At national level, each department has an Inter-governmental Forum where Ministers meet with MECs and SALGA. These forums are called MinMECs and are also attended by heads of departments, as technical advisors. The purpose of MinMECs is to consult, coordinate implementation and align programmes at national and provincial level.

PROVINCIAL INTER-GOVERNMENTAL STRUCTURES

The Premier in each province is responsible for coordinating relationships between national, provincial and local government in the province. A Premier's Inter-governmental Forum (PIF) consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary. The PIF meets regularly and consults on broad development in the province, as well as on the implementation of national and provincial policy and legislation. It also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. The PIF reports through the Premier to the PCC. PIF meetings are usually preceded by PAF (Provincial Advisory Forum) meetings where provincial heads of departments meet with all municipal managers. Further optional forums can be established by the Premier. Inter-governmental forums may also be established at district level, where they would consist of the District Mayor and Local Council Mayors.

RUSTENBURG MUNICIPAL HOUSING POLICY, 2006

The housing vision of the RLM is to ensure sustainable and effective housing delivery that progressively addresses the housing needs of both urban and rural communities within its area of jurisdiction. The policy must also contribute to economic development and housing development would be guided by the following principals:

- Eradicate housing backlog and provide range of housing types;
- Promote a greater mix of housing typologies by supporting the development of alternative housing typologies;
- Locate new housing development within a rational urban structure and urban development boundary to ensure sustainable development;
- Housing developments must include the full range of community facilities to ensure viable and sustainable living environments; and
- Identify sufficient land for future housing development.

RLM's SPATIAL DEVELOPMENT FRAMEWORK REVIEW, 2010

The RLM's SDF of 2010 stated that all new residential development within Rustenburg should be guided by the following set of criteria:

- Availability of Bulk Services - New residential developments are reliant on access to bulk municipal services. These include water, sewer and electricity bulk infrastructure, of which access to bulk water infrastructure is the most important. As a rule, bulk municipal services are available in or next to existing urban areas. This favors infill development as the primary option

for new housing development and opposes urban sprawl as a form of urban development;

- Access to Social Amenities and Economic Opportunities - New residential developments should be located in a manner that will ensure that these settlements will have reasonable access to social amenities and economic opportunities;
- Access to Public Transportation - As indicated in the Municipal Roads Master plan it is the intention of Rustenburg to significantly increase public transport usage across all income groups over the next decade. The identification of a Bus Rapid Transport system and the alignment of proposed bus lanes is an important guiding element that should inform the location and development of higher density residential developments. The existing public transport routes served by minibus taxis should also be an important consideration;
- Integration of Urban Structure - The consideration of new residential developments should be measured against the extent to which they contribute to the establishment of integrated, economically viable and sustainable communities. This implies promoting infill development, instead of allowing urban sprawl to continue unabated and is the overall aim of the SDF development concept described above.
- Located within Urban Edge - In order to achieve urban integration and limit sprawl, it will be necessary to adhere to the urban edge, as set out above. No new residential developments should be supported outside the boundaries of the urban edge.

Housing Profile

The RLM adopted its Housing Policy in 2006 serving as a legislative framework for housing delivery within its area of jurisdiction. The RLM incorporated the "Comprehensive Plan for the Development of Sustainable Human Settlement (Breaking New Ground)" to achieve the objectives of their six implementation strategies that are as follows:

- Land identification and land release implementation plan
- Planning and Servicing of Land
- Housing Development Mix
- Tenure Alternatives
- Housing Funding Plan

- Institutional Implementation Plan.

The above strategies confirm that one of the key aspects that impact on housing development activities within RLM is land ownership, with large areas of land under custodianship of various Traditional Authorities, thus making it difficult for the municipality to release land for development. Another challenge is not only service delivery to communities but includes integration with tribal authorities in terms of land development. The current infrastructure services profile also needs to be considered to ensure that:

- New housing developments are only implemented when the associated service infrastructure services also implemented
- The current extent of the backlog concerning, water supply, sanitation, electricity and transport is addressed
- The services network would be able to accommodate the growth in demand.

Housing Challenges

A number of priority development challenges on human settlement have emerged from the current IDP process. The following land and housing issues were identified:

- Unpredictable housing subsidy allocation from the Department of Human Settlement, Public Safety and Liaison
- Lack of suitable land for housing development
- Illegal occupation of houses
- Evictions on private land
- Lack of housing related infrastructure.

Total Housing Backlog

The development of a HSP must consult with all relevant role-players. One of the key role-players within this process is the Ward Councillors. Through the process of community consultation done by ward councillors during the 2012/13 financial year, the total housing need would be quantified as well as assist in the identification and prioritisation of housing projects included within the 2012/13 IDP and beyond. At that stage, the municipality consisted of 38 wards which were affected by the ward delimitation done prior the 2016 local government elections. Not all the wards provided feedback and the Portfolio Committee for Housing provided estimates for those wards where no information was submitted. This resulted in the total number of housing units required per Ward to increase substantially to a total of 64 536 housing units that are required over the next five years. The number of units required as well as the associated services infrastructure is tabulated below:

Table 3-6: Housing Need per Ward

Ward No	Stakeholder Name	No of units	By when (year)	Water Supply	Sanitation	No of Units in need of Electricity house connections
1	Ward 1 - Phatsima	1 724	2011	Yard connection	Waterborne	1 724
2	Ward 2 - Robega	800	2012	Yard connection	VIP	800
3	Ward 3 - Mogono	448	2012	Yard connection	Waterborne	448
4	Ward 4 - Thethe	368	2012	Yard connection	waterborne	58
5	Ward 5 - Lenatong	200	2012	Yard connection	Communal tap	83
6	Ward 6 - Phokeng	227	2012	Communal tap	waterborne	43
7	Ward 7 - Lefaragatlhe	171	2012	Community Tap	Waterborne	37

Ward No	Stakeholder Name	No of units	By when (year)	Water Supply	Sanitation	No of Units in need of Electricity house connections
8	Ward 8 – Geelhoutpark	594	2012	Yard Connection	Waterborne	594
9	Ward 9 - Tlhabane	1633	2013	Yard Connection	Waterborne	1633
10	Ward 10 - Tlhabane	1784	2012	Community Tap	Waterborne	1 784
11	Ward 11 – Tlhabane	3495	2011	Yard Connection	Waterborne	3495
12	Ward 12 – Meriting Phase 1	1347	2013	Yard Connection	Waterborne	1347
13	Ward 13 – Rtb North	438	2012	Communal Tap	VIP	153
14	Ward 14 – Rtb Town	1500	2012	Yard Connection	Waterborne	1500
15	Ward 15 – Rtb Town	1500	2012	Yard Connection	Waterborne	1500
16	Ward 16 - Rietvlei	129	2012	Yard Connection	Waterborne	129
17	Ward 17 – Rtb Town	1500	2012	Yard Connection	Waterborne	1500
18	Ward 18 - Ramochana	3383	2012	Communal Tap	VIP	204
19	Ward 19 –Extension 23	2936	2012	Yard Connection	Waterborne	936
20	Ward 20 - Boitekong	1420	2012	Communal Tap	Waterborne	349
21	Ward 21 - Boitekong	3335	2013	Yard Connection	Waterborne	2399
22	Ward 22 – Sunrise Park	3500	2012	Yard Connection	Waterborne	3500
23	Ward 23 - Kanana	1251	2012	Yard Connection	VIP	108
24	Ward 24 -Freedom Park	4308	2012	Yard Connection	Waterborne	308
25	Monnakato	1206	2012	Yard Connection	Waterborne	1206
26	Mosenthal	1144	2012	Yard Connection	Waterborne	144
27	Ward 27 - Lethabong	1503	2012	Yard Connection	Waterborne	1045
28	Ward 28 - Lethabong	1362	2012	Yard Connection	Waterborne	1308
29	Ward 29 - Rankelenyane	1795	2012	Yard Connection	VIP	1400
30	Ward 30 – Bethanie	1439	2012	Yard Connection	Waterborne	941
31	Ward 31 - Brampi	2331	2012	Yard Connection	Waterborne	2331
32	Ward 32 - Marikana	1795	2012	Yard Connection	Waterborne	1795
33	Ward 33 - Photsaneng	1398	2012	Yard	Waterborne	1398

Ward No	Stakeholder Name	No of units	By when (year)	Water Supply	Sanitation	No of Units in need of Electricity house connections
				Connection		
34	Ward 34 - Mfidikwe	2680	2012	Yard Connection	Waterborne	2680
35	Ward 35 - Ikemeleng	2661	20120	Yard Connection	Waterborne	661
36	Ward 36 - Mathopestad	1352	20120	Yard Connection	VIP	352
37	Ward 37 - Seraleng	3891	2012	Yard Connection	Waterborne	3981
38	Ward 38 - Boitekong	1988	2012	Yard Connection	VIP	1988
39						
40						
41						
42						
43						
44						
45						

Types of Dwellings

The Rustenburg Municipal Area is characterised by the grouping and concentration of housing according to the housing typologies. For example, the Boitekong Cluster is largely characterised by affordable, government-subsidised housing, whereas Rustenburg is characterised by higher-income single dwelling units and middle-income townhouse complexes. Rustenburg has the greatest mix of housing typologies of all the settlement clusters. This is despite the fact that it has not provided a significant number of government-subsidised affordable housing in recent years.

The table below indicates that according to information recorded in the 2007 Community Survey that the RLM has a responsibility to plan properly for housing need and to ensure that the RLM knows their housing backlog in the area of jurisdiction. The information will assist in projection to plan for the number, the type and the location of the houses that are needed.

Table 3-7: Type of Dwellings

Dwelling Types	Households	Percentage
House or brick structure on a separate stand or yard	61 478	42%
Town/cluster/semi-detached house (simplex, duplex, triplex)	874	1%
Flat in block of flats	2 919	2%
Traditional dwelling/hut/structure made of traditional materials	1 382	1%
House/flat/room in the back yard	7 407	5%
Informal dwelling/shack in the back yard	30 786	21%
Informal dwelling/shack NOT in the back yard e.g. in an informal/squatter settlement	23 922	16%
Room/flatlet not in back yard but on a shared property	1 582	1%
Caravan or tent	179	0%
Private ship/boat	0	0%
Workers' hostel(room/bed)	15 590	11%
Other	0	0%

Dwelling Types	Households	Percentage
Total	146543	100%

Types of dwellings above illustrates where the RLM's focus should be concerning the extent of the housing need with the main focus on traditional dwelling/hut/structures made of traditional materials, formal and informal backyard dwellings, informal/squatter settlements, shared properties and hostels. Approximately 55% of the Households within RLM were residing in the aforementioned that illustrates the urgency of the RLM to address the high demand in formal housing.

2.4.4 Informal Settlements

Table 2-14 provides an overview of information with regards to informal settlements in the Rustenburg Area.

Table 3-8: Information Pertaining Informal Settlements

	Informal Settlement	Land Description	Areas in ha	Land Owner
1	Yizo Yizo(Tlhabane)	Industrial Area of Tlhabane	12,09	Unknown
2	Ramochana (Rustenburg 13)	Rustenburg Town and Townlands 272 JQ	18,82	RLM
3	Mbeki Sun	Portion 45 of the farm Paardekraal 279 JQ	30,43	Private
4	Zakhele	Klipgat 281 JQ	47,46	RBA
5	Mmaditlhokwa	Kafferskraal 342 JQ	30,66	Various private owners
6	Nkaneng	Portion 2 of the farm Klipfontein 300 JQ	124,50	RBA
7	Ikageng	Boschpoort 284 JQ	25,14	Unknown
8	Yizo Yizo (Boitekong Extension 8)	Portion 13 of the farm Paardekraal 279 JQ	12,73	Private
9	Plot 14	Portion 71 of the farm Paardekraal 279 JQ	16,0	RLM
10	Ikemeleng	Kroondal 304 JQ	132	Impala Platinum Mine & RBA
11	Freedom park	Reinkoyalskraal 278 JQ	117	Impala Platinum Mine & RBA
12	Boitekong 13 Informal	Portion 3 of the farm Reinkoyalskraal 278 JQ	17	RBA
13	Popo Molefe	Paardekraal 279 JQ	56	RLM
14	Stormhuise	Rooikoppies 279 JQ	8,15	Unknown
15	Sporong South	Rooikoppies 279 JQ	2,01	Unknown
16	Sporong North	Rooikoppies 279 JQ	3,37	Unknown
17	Jabula & Donosa	Rustenburg Town and Townlands 272 JQ	5,16	RLM
18	Chachalaza - Motlhabeng	Reinkoyalskraal 278 JQ	18,15	RBA
19	Mshenguville	Reinkoyalskraal 278 JQ	6,17	RBA
20	Phuane	Kroondal 304 JQ	9,46	Unknown
21	Group Five	Rooikoppies 279 JQ	9,94	Unknown
22	Brampie	Rooikoppies 279 JQ	11,12	Unknown
23	Skierlik	Rooikoppies 279 JQ	13	Unknown
24	Tshilong	Kafferskraal 342 JQ	4	Various Private Owners

The following projects were indicated by the RLM to the North–West Department of Local Government and Housing. The North–West Department of Local Government and Housing is responsible for the finances of these projects and the appointment of the contractor/developer. These projects are provided in Table 2-15.

Table 3-9: Projects Identified to the North-West Department of Local Government and Housing

Rasimone	In-situ upgrade	50	50	100	Contractor on site
Robega	In- situ upgrade	100	0	0	Women builders still need to be appointed.
Mafenya	In- situ upgrade	50	0	0	Women builders still need to be appointed
Chaneng	In- situ upgrade	100	0	0	Women builders still need to be appointed
Kanana	In- situ upgrade	100			Contractor was appointed.
Maile	In- situ upgrade	20			Contractor was appointed.
Maile Ext	In-situ upgrade	20			Contractor was appointed.
Kopman	In-situ upgrade	30			Contractor was appointed.
Rooikraalspruit	In-situ upgrade	50			Contractor was appointed.
Serubutu	In-situ upgrade	30			Contractor was appointed.
Mafika/Setlhoko	In-situ upgrade	50			Contractor was appointed.
Lefaragatlha	In-situ upgrade	50			Contractor was appointed.
Bobyampya	In-situ upgrade	50			Contractor was appointed.
Luka	In-situ upgrade	100			Contractor was appointed.
Mogono	In-situ upgrade	50			Contractor was appointed.
TOTAL		850			

It is furthermore important that all new residential developments (named above) within Rustenburg should be guided by the following set of criteria:

- **Availability of Bulk Services**

New residential developments are reliant on access to bulk municipal services. These include water, sewerage systems and electricity bulk infrastructure, of which access to bulk water infrastructure is the most important. As a rule, bulk municipal services are available in or next to existing urban areas. This favours infill development as the primary option for new housing development and opposes urban sprawl as a form of urban development.

- **Access to Social Amenities and Economic Opportunities**

New residential developments should be located in a manner that will ensure that these settlements will have reasonable access to social amenities and economic opportunities.

- **Access to Public Transportation**

As indicated in the Municipal Roads Master plan it is the intention of the Rustenburg municipality to significantly increase public transport usage across all income groups over the next decade. The identification of a Bus Rapid Transport system and the alignment of proposed bus lanes is an important guiding element that should inform the location and development of higher density residential developments. The existing public transport routes served by minibus taxis should also be an important consideration.

- **Integration of Urban Structure**

The consideration of new residential developments should be measured against the extent to which they contribute to the establishment of integrated, economically viable and sustainable communities. This implies promoting infill development, instead of allowing urban sprawl to continue unabated and is the overall aim of the SDF development concept described above.

- **Located within Urban Edge**

In order to achieve urban integration and limit sprawl, it will be necessary to adhere to the urban edge, as set out above. No new residential developments should be supported outside the boundaries of the urban edge.

2.6 Technical and Infrastructure Services

2.6.1 Water

RLM as the Water Services Authority provides services in all 38 wards and shared services with the Royal Bafokeng Administration in the following wards: 3, 4, 5, 6, 7, 22 and 26. RLM receives water from Rand Water and Magalies Water. Services provided include provision of new water and sewer services, operation and maintenance thereof. The unit is responsible for the operation of 20 potable water reservoir service, that service an area with 12 pump stations; three borehole water scheme systems in Rankelenyane, Molote City and Mathopestad; treated effluent system for irrigation in the CBD and Marikana Sewer Pumpstation.

2.6.1.2 Water sources

The RLM is supplied with **surface water** from the Elands and Crocodile rivers via the Vaalkop dam, the Hex River from the Bospoort Dam and from Vaal River via the Rand Water's Randfontein-to- Rustenburg water supply system. The RLM comprises the following river and stream courses:

- Waterkloofspruit
- Waterfallspruit
- Dorpspruit
- Tributary of the Legadigadi Spruit
- Hex River (largest river in the area)
- Rooikloofspruit
- Sterkspruit.

The **Vaalkop Dam** supplies a significant portion of the RLM area. This dam is mainly fed by the Crocodile and Elands river systems. These river systems form part of the Crocodile catchment that comprises of the Upper Crocodile, Elands River, Pienaars River and the Lower Crocodile sub-systems.

The **Bospoort Dam** is fed by the Hex River that flows from the irrigation dam the Olifantsnek Dam in the south and is in turn fed by Waterkloofspruit and Rooikloofspruit tributaries. The Bospoort Dam supplies most of the mining regions in the RLM area.

Underground Water Sources of the RLM can be divided into two aquifer types. Rustenburg Layered Suite to the north of the Magaliesberg and Magaliesburg Formation to the south. Generally, the area has a poor ground water yield due to various reasons including clay soils with low permeability.

2.6.1.2.1 Water Service Providers

Rand Water Board

The Rand Water Board supplies Rustenburg with water via two systems, the Barnardvlei system and Vaalkop system in conjunction with Magalies Water Board. Approximately 90MI/day of water is supplied by the Rand Water Board through both systems and about 51MI/day is through purchasing from the Magalies Water Board's Vaalkop system.

Magalies Water Board

Magalies Water Board supplies directly certain areas in the jurisdiction of the Rustenburg Local Municipality, provides water for purchasing to Rand Water Board through the Vaalkop system and directly supplies Rustenburg as well. Approximately 73MI/day of water is supplied by the Magalies Water Board through the Vaalkop system and about 51MI/day is sold to the Rand Water Board for further selling to Rustenburg Local Municipality.

Water Services Trust

The trust is a services entity owned by the Rustenburg Local Municipality that was established as a ring-fenced business entity. One of the main focus areas of the Trust was to re-commission the Bospoort Dam Water Purification Works to reduce the dependency of Rustenburg Local Municipality on external water supplies. Approximately 10ML/day of water from the works is supplied to the Rustenburg CBD and Rustenburg Platinum Mines via B1 pipeline.

Borehole water schemes

Rustenburg still has borehole water scheme systems in Rankelenyane, Molote City and Mathopestad where potable water provisioning is dependent on ground water. The boreholes are operated by the Tribal Authorities (Rankelenyane and Mathopestad) and the CPA (Molote city).

2.6.1.2.2 Existing Water Service Infrastructure

Water supply infrastructure

The greater part of the Rustenburg area is supplied with surface water from the Elands and Crocodile Rivers via Vaalkop Dam, the Hex River from the Vaal River. Pipelines from these sources belong to the relevant Water Boards and the Rustenburg Local Municipality connects to the Water Board's system through metered bulk water connections that feed the water distribution zone via the Rustenburg Local Municipality service reservoirs and eventually the pipeline network.

Waste water infrastructure

Both bulk system and internal sewer system are the property of Rustenburg Local Municipality as well as the sewer treatment works that are connected to for purification. The Rustenburg Local Municipality renders the waste water treatment service through the Rustenburg Water Services Trust. Water and Sanitation Southern Africa is the operator and maintenance agent of the Bospoort Water Treatment Works and all four Waste Water Treatment Works. The monitoring of all industrial effluent is currently put on hold due to challenges with institutional arrangement and administrative issues that are not aligned properly to provide the service.

2.6.1.2.3. Blue Drop Certification

The Department of Water Affairs initiated the drinking water quality regulation programme in 2005. The objective of the programme is to ensure that improvement of tap water quality by means of compliance monitoring of all Water Services Authority (WSA). In an attempt to implement public confidence due to many negative reporting on water quality triggered the initiation of the incentive based regulation programme termed the Blue Drop Certification which commenced on 11 September 2008.

WSA's that scored 95% and more received the Blue Drop Certification; regarded as managing drinking water quality with excellence and exceptional manner. In the North-West Province only three municipalities attained the certification whereas the Rustenburg Local Municipality is one of them.

2.6.1.2.4 Backlog

RLM has a backlog of about 27 191 and 36 047 households that require water and sanitation services. Strategies to eradicate the backlogs are required to ensure the effective roll out of the programme as the millennium targets were set by the National Government for access to water and sanitation in 2008 and 2010 respectively. Subsequently the targets were set for 2014 for all services. **NB: The summary above is subject to the findings of the backlog verification study and cleansing of the population model used by DWA for development of WSDP.**

The drive for the millennium goals will continue to eradicate all backlogs. The provision of water to individual households (i.e. yard connections) will dominate in the future and VIP latrines will be the preferred sanitation system, specifically with the challenges of cost recovery. The supply of VIP sanitation on black clay will need

special attention. The increase in level of service for existing consumers as well as normal population growth and influx into the area will result in an increase in water demand and related services.

Sanitation acceleration plan

The municipality in conjunction with the Department of Water Affairs (DWA) developed a sanitation backlog eradication acceleration strategy and was adopted by the council and is to be implemented by all relevant stakeholders. The adoption of the strategy was made by the council in July 2011.

DBSA and COGTA backlog eradication plan

The unit has been involved in the programme initiated by the DBSA and COGTA in formulating business plans for projects aimed at the eradicating of backlogs. The business plans were finalized, submitted to DBSA as the client of which the Department of Water Affairs still has to check for the fundability of the projects and municipalities will be informed as the process unfolds.

2.6.1.2.5 Water Resource Profile

The supply of adequate water to Rustenburg is the biggest challenge facing the municipality. The goal of the RLM is to ensure adequate water of different qualities suitable for different levels of use to ensure that the growth in Rustenburg is maintained. To ensure that sewage treatment is maintained at a level where the environment is protected, where the re-use of the effluent can be optimised and the sustainability of the service can be ensured. The biggest challenge is the fact that Rustenburg is at the limit of its water sources with both the Vaalkop and the Barnardsvlei systems fully utilised and a growing need for raw water that must be satisfied.

2.6.1.2.6 Water Conservation and demand management

It is very important that the municipality reduces water demand through the implementation of Water Conservation and Water Demand Management (WC/WDM) initiatives to ensure a sustainable supply of water for the future and result in significant long-term financial savings for the municipality and the public. This will be achieved by reducing water losses, reducing treatment costs and postponing large capital infrastructure. The RLM has since embarked on a formal Water Demand Management and Water Loss Control Programme to significantly reduce all non-revenue water. Consultants were appointed to undertake a high-level evaluation of the Status Quo and to identify a strategy to curtail this problem of non-revenue water. The first phase of this study (funded by the RLM) is complete and certain findings were observed during this phase which helped to shape a strategy:

- Very significant water losses of 50% or more occur in some of the townships such as Hartbeesfontein (Lethabong), Monnakato, Boitekong, Rankelenyane and Phatsima
- High static pressures were observed for Boitekong. This will increase the rate of leakages, particularly during the night
- Domestic meters are not read on a reliable basis
- Bulk meters are inadequate or non-functional and hence water balances are difficult to do
- Many examples of true leaks due to burst pipes in networks were observed
- The information regarding water infrastructure is difficult to access and it is recommended that all information be placed on digital format for ease of use and retrieval.

The above observations clearly showed the need for structured intervention to be executed in phases. The WDM programme is a multi-year intervention with the following phases:

- **Phase 1: High Level evaluation and strategy development**

This phase was completed in 2006 and has indicated and identified the most critical areas and types of problems. This phase identified the types of problems, the areas of greatest concern and the interventions required to obtain maximum improvement at the lowest cost.

- **Phase 2: Water balance and addressing obvious problems**

This phase had to be put on hold due to financial limitations. It requires the installation of functioning bulk meters to allow reliable water balances to be performed. The RLM is in the process of refurbishing bulk meters, but additional meters are required. Obvious leaks in reticulation systems must be repaired. The RLM is undertaking much of this work as part of the normal maintenance duties, but additional effort is required. During phase 2 significant progress will be made to fully quantify areas of great concern and also to address obvious problems.

Real Losses- reservoir overflows and leaks

Currently this is the highest contributor to non-revenue water as per the baseline report of water balancing. Aged infrastructure, lack of a maintenance programme, limited resources for a refurbishment programme as per Water Services Development Plan and Master Plan, partial implementation of the water conservation and demand management programme are the result of high water losses.

Implementation of the Water Conservation and Demand Management Programme through a zoning exercise will enable the municipality to quantifying real losses and employ different initiatives as per zones depending on the causes of high losses. In the past, the allocation for the programme has been reduced to merely R620 000 in the current financial year. The unit is engaging the water boards in a team effort towards the programme. Drafting of the MOU between Rand Water and the RLM is currently underway after a series of discussions on the implementation of the programme. Whilst Magalies Water has shown interest to the collaborative effort and a follow up meeting is due in the following week to outline the approach.

The council resolution taken on rolling out of prepaid meters to all areas will also limit the non-venue water. The Lethabong Pilot project is currently at planning stage with the intense involvement of the ward councillors and ward committee members as the first leg of public participation. A visit to the municipality where the prepaid water meters are used was done in February 2012 for benchmarking purposes for the development of a detailed scope of the project unique to Lethabong and its social dynamics while considering the linking of the host system for the Rustenburg Local Municipality service area. An innovative finding model is required for the implementation of the project.

Apparent Losses-illegal connection consumption, not billed consumptions due to meter inaccuracies and low estimated consumption and administrative errors

The plumber's data base programme is geared to attend to the reported faulty meters to enhance revenue collection. Since the programme is a new initiative, administrative issues are currently slowing the programme's progress. However, a plan is in place to formalise the programme before April 2012.

Inaccuracies and errors

The inaccuracies and errors can be limited by data cleansing the financial system to have all connections uploaded and billed. This has been picked up through a couple of exercises that the number of connections on the ground is higher than the number of accounts in the financial system and that there is a high number of accounts with zero consumption, negative readings etc.

Data cleansing on its own cannot address the inaccuracies on billing information, a shift to automated reading can have a significant impact through elimination of human error. The municipality has to move to automated meter reading and have a fully functional and supported system too. Most of the water meters installed are AMR ready and this will minimise the cost of the shift. On the interim the high consumption queries are to be included in the monthly reporting as the high consumers are not necessarily the paying customers as well as the investigation of the stepped tariff effectiveness.

- **Phase 3:** Reduction in non-revenue water levels Intervention to reduce non-revenue water levels to acceptable percentages is currently under way. Rustenburg intends to aim for a maximum of 15 % non-revenue water. This phase could only be implemented once Phase 2 had been completed and the actual problem areas have been quantified and not only identified.

Progress:

The installation of the bulk and domestic meters has been completed in the CBD and Industrial North. After installation, the new meter information was captured on the financial system. In total 647 meters of high consumers and inaccurate meters were replaced including 28 valves and three fire hydrants under this programme phase.

Table 3-10: Cello Logger Installations

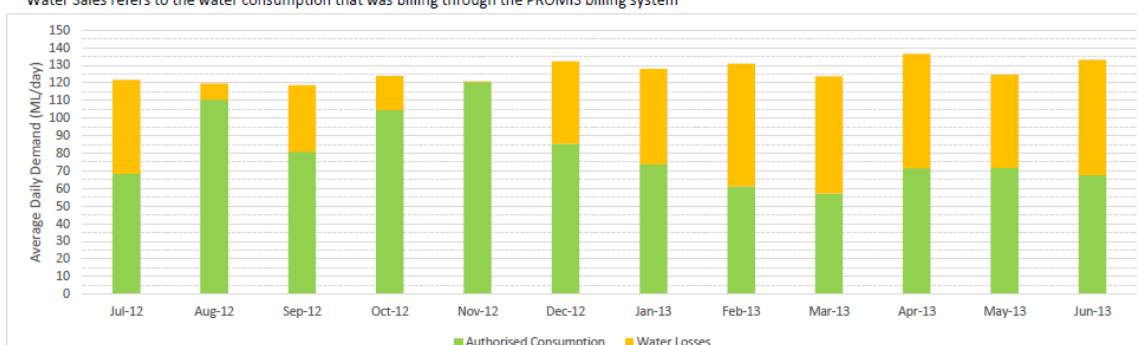
PMAC ID	Location	Name	Logging Requirements
7001	Lethabong LL PRV	Lethabong LL PRV Inlet	Flow and Pressure
7002	Boitekong PRV	Boitekong PRV Inlet	Flow and Pressure
Cello Logger Installations: to be completed in the next financial year			
7003	Industrial Res Outlet	Industrial Res Outlet	Flow and Pressure
7004	Booster Res Outlet	Booster Res Outlet	Flow and Pressure
7005	Booster PS & Halfmillion Outlet	Booster PS & Halfmillion Outlet	Flow and Pressure

Data loggers are also to be installed at the supply points of the bulk water suppliers for detailed monitoring of peak and night flows and pressure as well. Social intervention for end-user education- the annual November awareness month was successfully conducted in 2011. With the main focus on in house commitments by municipal water users and general awareness on water services issues to the consumers.

IWA Water Balance										BTO Office	
System Input Volume 124.0 ML/day	100%	Authorized Consumption 69.7 ML/day	56%	Billed Authorized Consumption 67.1 ML/day	54%	Billed Metered Consumption 45.3 ML/day	37%	Revenue Water 67.1 ML/day	54%	Water Sales** 67.1 ML/day	54%
						Billed Unmetered Consumption 21.8 ML/day	18%				
				Unbilled Authorized Consumption 2.6 ML/day	2%	Unbilled Metered Consumption 0.5 ML/day	0%	Non-Revenue Water 57.0 ML/day	46%	Water Distribution Losses* 57.0 ML/day	46%
						Unbilled Unmetered 2.1 ML/day	2%				
				Unit System Input Volume 220 L/ca/day		Water Losses 54.3 ML/day	44%	Commercial Losses: Customer Meter Inaccuracies and Data Handling Errors and Illegal Connections 28.5 ML/day			23%
Physical Losses 25.9 ML/day			21%								
		Infrastructure Leakage Index 6.7									

* Water Distribution Losses refers to the losses incurred through theft (illegal connections), non- or incorrect metering or wastage as a result of deteriorating water infrastructure. It is calculated as the water purchased, from the bulk water suppliers, minus the water sold, from MFMA Circular 71

**Water Sales refers to the water consumption that was billing through the PROMIS billing system



2.6.1.2.7 Water Services Infrastructure Profile

RLM possesses well-developed bulk water and sanitation networks. Future bulk water and sanitation infrastructure project were identified as part of the Water Services Master Plan. A most pressing strategic gap for water services infrastructure is the fact that Rustenburg is running out of water resources to feed its growing demand. It is predicted that the water demand will grow to 200 ml/day for the town from the current 90 ml/day by the year 2030.

2.6.1.2.8 Customer Service Profile

A complaints centre has been established, but is not functioning effectively. It will be to the benefit of the RLM to enhance this centre into a fully-fledged Customer Care Centre to achieve greater satisfaction from customers by improved service delivery and communication with its residents on the issues reported.

2.6.2 Sanitation

2.6.2.1 Provision and access to sanitation services

RLM as the Water Services Authority provides services in all 45 wards and shared services with the Royal Bafokeng Administration in the following wards: 1,2, 3, 4, 5, 6,7,25,26,29 and 45. The current shared services provision arrangement between the RLM and RBA is under discussion with the aim of continuation on

provision of services to the community in the RBA areas through a workable arrangement between the two institutions.

Services provided include provision of new sewer services, operation and maintenance thereof. The unit is responsible for the operation of pump stations namely Savanna Falls, Marikana and Freedom Park Sewer Pump stations supported by the mechanical workshop.

List of Waste Water Treatment Works

No.	FACILITY	CAPACITY	OPERATOR
1	Rustenburg WWTW	42 MI/day	9.5 ML
2	Boitekong WWTW	8 MI/day	7.5 ML
3	Monnakato WWTW	0.9 MI/day	0.4 ML
4	Lethabong WWTW	2 MI/day	4.5 ML

2.6.2.2 Waste water infrastructure

Both bulk system and internal sewer system are the property of Rustenburg Local Municipality as well as the sewer treatment works that are connected to them for purification. The Rustenburg Local Municipality renders the waste water treatment service through the Rustenburg Water Services Trust. Water and Sanitation Southern Africa is the operator and maintenance agent of all four Waste Water Treatment Works. The monitoring of all industrial effluent is currently running as of July 2012 as part of the Water Services Trust's function. Identification of more industries is underway for inclusion in the programme. The effluent monitoring includes the managing of night soil dumpers/ honey suckers operating in the Rustenburg Local Municipality jurisdiction as well as small industries disposing effluent into the sewer system.

2.6.2.3 Water Services Development Plan (WSDP)

Rustenburg Local Municipality as a water services authority has a duty as per the Water Services Act 108 of 1997 to have a Water Services Development Plan (WSDP) adopted by its Council and thereafter have it submitted to the Minister of Department of Water Affairs (DWA). The first Rustenburg Local Municipality's WSDP was adopted in 2004 and reviewed and adopted in May 2010. Currently a new version of the WSDP as per DWA requirements is being developed to cover for the next 5-year cycle. The new version is due for adoption by Council after inclusion of financial information that has been outstanding since 2012.

The WSDP is a plan to ensure efficient, affordable, economical and sustainable access to water and sanitation services for all. It deals with socio-economic, technical, financial, institutional and environmental issues, which pertain to water and sanitation services.

The plan addresses both the capital; operational and maintenance requirement for the next five years and will be implemented and managed by the Municipality as it is a mechanism for decision making for both councillors and officials.

2.6.2.4 Green Drop Certification

The Constitution, Municipal Structures Act and Water Services Act stipulates that it is the responsibility of the Municipality to provide water and sanitation services. Rustenburg Local Municipality has to ensure the provision of effective, efficient and sustainable water services to its area of jurisdiction.

South Africa has adopted incentive-based regulation as a means to identify, reward, ensure and encourage excellence in the waste water management. It is within this strategy that the Green Drop regulation programme was conceived within the department of water affairs and launched by the minister 11 September 2008. In parallel, the department commenced with a full-scale assessment of all municipal plants across South Africa and used this baseline to develop the risk-based regulatory approach.

The green drop certification incentive based regulation seeks to identify and develop the core competencies required for the sector that if strengthened, will gradually and sustainably improve the level of wastewater management in South Africa.

WSA's that score 90% and more received the Green Drop Certification and are regarded as managing waste water quality with excellence and exceptional manner.

In the North-West Province only three municipalities hold the lowest risk positions and Rustenburg Local Municipality is one of them. According to the 2012 Green Drop Progress Report issued by the Department of Water Affairs Rustenburg Local Municipality has the Cumulative Risk Rating improved from 65.2% in 2011 to 35.1% in 2012.

The last assessment was conducted in 2013 and the Water and Sanitation Department is planning to resuscitate the programme by subjecting the municipalities to assessments in 2017.

2.6.2.5 Backlog

SECTOR	ACCESS	BACKLOG
Sanitation	183 801	78 774

Strategies to eradicate the backlogs are required to ensure the effective roll out of the programme. **NB: The summary above is as per StasSA Community Survey 2016.**

Sanitation Acceleration Plan

The municipality in conjunction with the Department of Water Affairs (DWA) developed a sanitation backlog eradication acceleration strategy and was adopted by the council and is to be implemented by all relevant stakeholders. The adoption of the strategy was made by the council in July 2011. The strategy was tested through the implementation of a community based pilot project in Marikana. The project proved to be complicated administratively and the PMU unit nor the unit had capacity to deal with the demands. The strategy is to be reviewed before the end of the financial year for implementation of future projects as outlined in the WSDP, Master Plan and the strategy itself.

2.6.2.6 Addressing the Backlog

The draft Rustenburg Water Services Development Plan (WSDP) identified the three most feasible sanitation options in terms of monetary value to address the sanitation backlog over the next 20 years:

- Ventilated Improved Pit (VIP)

- The solids free sewer system (Small borne system)
- Waterborne – The shallow sewage system.

The advantages and disadvantages of these three options as described in the draft WSDP is summarised below:

- **VIP sanitation**

VIP's are widely used internationally and in rural and peri-urban areas of South Africa. These systems are most successful in water scarce environments such as this focus area. Failures of VIP's are generally due to inadequate user education and poor construction. Generally, the system has been found to be robust, not prone to negative impacts due to the failure of other services, and widely affordable. Minor adaptations can also be made where shallow rock or shallow water tables occur. The impact to the environment is regarded as varying between medium to low. The health risk of the VIP system is described as medium to low. The placement of the VIP is critical to prevent ingress of storm water to the pit and to prevent the contamination of local groundwater. The VIP system cannot accept domestic wastewater or be placed inside a house. Additional land is also required for future VIP facilities as the VIP needs to be replaced approx. every 4-15 years.

- **Small bore free sewer Sanitation systems**

This option is described as the second most feasible over a period of 20 years. Although the system's water requirements may be less than those of a septic tank and a soak away, a household water connection is needed for this system. The small bore solid free sewer system is not widely used in South Africa, except where existing tank and soak away systems have been converted for convenience and environmental reasons. Failures in this system are usually as a result of poor design and construction, and the use of inappropriate cleansing material. Problems also occur due to a lack of maintenance of the pipe work. Research has shown that the small bore solid free system has a low impact on the environment. The system also has a lower health risk and impact on the environment as the VIP systems.

- **The Conventional waterborne system with shallow sewerage**

This sanitation option has not been used widely in South Africa. It is however used, with reported success, under a wide range of conditions in a number of South American countries, Ghana, Pakistan and Greece. Pilot projects have been completed in Gauteng, Durban and the Free State, with ongoing monitoring to determine overall success and sustainability. These indicate a saving of up to 50% over conventional sewerage capital costs. This sanitation option requires a reliable and uninterrupted household connection, with high levels of connection into a sewerage system. The sewer lines can however be laid out in less formal or spatially regular settlement pattern. Less stringent design criteria may be applied, but organised and effective operation and maintenance capacity is required. This can be delegated to residents for the on-site portion of the sewers. Significant user education and acceptance of shared management of the system is critical. Skilled, organised and effective operation and maintenance capability is required for the functioning of waste water treatment facilities.

2.6.3 Electricity

The Unit Electrical Engineering Services is one of seven interdependent and interacting units that comprise the Directorate of Infrastructure Development and Management of the Rustenburg Local Municipality. The Unit Electrical Engineering Services is operating as the organ of the RLM and of the Directorate of Infrastructure Development and Management for the supply and distribution of electricity in the demarcated area. Although Eskom have infrastructure and existing clients it does not have a license to distribute electricity and therefore they are being used by the RLM to act as an agent to supply clients and do electrification projects under the license of the Rustenburg Local Municipality.

The Existing Network

The current maximum demand, safe transformer capacity and installed transformer capacity at the different supply-points of Rustenburg are summarized in the table below.

Table 3-11: Client-base of the Rustenburg Local Municipality

CONSUMER	QUANTITY
Chrome furnaces	2
Residential Conventional	8 593
Government	11
Departmental	83 – Municipal buildings, Facilities, pumpstations, sportsgrounds
Industrial	264
Commercial	3940
Mines	8
Agricultural	2539
Residential Pre-paid	52399

Main Eskom/RLM Sub-stations

Industries substation

- At present this sub-station is the main sub-station feeding the industrial area, the City of Rustenburg and portions of the rural area including some of the chrome mines and ancillary plants. The electrical demand at Industries sub-station exceeds the safe transformer capacity during peak demand periods. Glencore was therefore requested to relocate the 33000-volt supply of their furnaces in such a manner that their furnaces be fed from Smelter sub-station only.
- All the load for Glencore was transferred to Smelter sub-station as the load at Industries is saturated and reached the safe capacity of 120 MVA and cannot be fed from Industries anymore.
- An application within the supply area of Industries sub-station was received from Ferro Chrome Furnaces. The indication is that the expected load of the company will grow up to 80 MVA in future. Currently the NMD of FCF is 10 MVA.
- The tender for the upgrading of Industries which include the upgrading of the current Transformers was advertised but not adjudicated due to funding. A request for funding was submitted in the IDP
- Currently Industries sub-station cannot meet the expected demand and therefore it is of utmost importance that the newly established Waterkloof sub-station in the Eastern area of Rustenburg be connected to the Eskom grid to release the demand on Industries Substation.

New 88kV Interconnection Line between the New Eskom Substation

- This project was coordinated with Eskom. Rustenburg Municipality was in the process of appointing a Contractor to construct the 2.1 km new 88kV Interconnection link Line between the new Eskom substation and Waterkloof substation. The documents however were removed from the Procurement office and re-advertisement was done. The construction of the 88kV Interconnection link Line is in process and is expected to be commissioned at the end of 2017

- **Kroondal substation (Marble Lime)**

Kroondal sub-station is at present supplying the bulk of the rural clients in the area to the South West of the City of Rustenburg. The bulk of the chrome mines and ancillary plants are also fed from this sub-station. As the installed safe transformer capacity of the substation is already exceeded, some of the load was transferred to Industries sub-station. Once the newly constructed Waterkloof sub-station and the new 88kV Interconnection Link Line between the new Eskom substation and Waterkloof sub-station is completed, sufficient load will be transferred from Kroondal substation to Waterkloof sub-station in order to ensure that Kroondal sub-station operates at safe capacity levels. Provision for the installation of Power Factor Correction equipment at Kroondal sub-station will be made in future budgets.

- **Voltaire substation**

Voltaire sub-station was designed to supply the Paardekraal area to the north-east of the city (Boitekong, Meriting, commercial and industrial areas associated with these townships). As the industrial sector planned for Paardekraal has not yet materialized the demand consists of mainly residential clients as well as street and area lighting. Currently a new mall was constructed which is supplied from Voltaire sub-station. The load growth of the sub-station was constantly monitored and the Rustenburg Local Municipality now found it necessary for the upgrading of the sub-station and/or network.

Rustenburg Local Municipality plans the construction of an 88/11kV substation in Boitekong to relief the current loading at Voltaire Substation. The Capacity is 40MVA and the Demand is approximately 30MVA during peak hours in winter.

The following operational status however has an influence. The demarcated supply area has been decreased from the Quarries on the eastern side of Bospoort dam back to the Boitekong Thabazimbi intersection close to where this new substation is earmarked to be built.

This may influence the centre-point of where the new proposed 88/11kV substation should be situated. Further-more to this there might be the option of upgrading the existing new 11kV Mogwase substation as well as the existing 88/11kV Voltaire substation and associated lines and feeders.

In order to ensure the viable implementation and efficient use of any funding the Rustenburg Local Municipality requires the following:

A load study of the area between the Rustenburg air field and the Eskom supply area boundary in order to determine the following:

- The most viable position for the new substation or
- The upgrading and/or alterations of the existing network to cater for effective distribution and electrical supply to the area.

In the event that any of the above-mentioned options is decided upon the following will be required.

- Detailed design of the substation or alterations to the network.
- The implementation of the project in a phased approach as and when funds become available.

Upgrading of Existing Substations in Rustenburg

Total of 5 x 33/11kV substations in Rustenburg namely (Munic, Industries, Park, Boschdal, Noord and Donkerhoek) was earmarked for upgrading. The 33 and 11kV substation breakers and equipment have reached the end of their lifespan and are fully depreciated assets and unreliable. Most of the oil switchgear was installed decades ago.

These breakers are overloaded, worn and the protection schemes are not in line with current requirements. This contributes to uncontrolled upstream tripping and also unsafe conditions to electrical officials to operate. Lack of preventative maintenance a problem mainly due to skilled personnel shortages in this field of operation and financial constraints. Theft of copper cables and earthing systems in substations were problematic. Switchgear and transformer failures were more common with occurrence of frequent equipment, panel and transformer failure.

The brief scope of these works per substation is mainly as follow

- Repairs to the existing 11kV and 33kV Buildings and security fences.
- Refurbishment of the 33/11kV Transformers and relocation of 33kV Cable work
- Provision of bund walls, fire walls and an underground oil tank based on environmental regulations.
- Replacement of outdated 11kV and 33 kV Switchgear and protection systems
- Replacement of earthing systems

1) Munic 33/11KV Substation.

The project was handled as an emergency and the upgrading was completed and handed-over. The final project cost on this project amounts to +- **R17.0million.**

2) Industries 33/11KV INTAKE SUBSTATION

Estimated total budget cost R 59.7 million. No contractor was appointed due to funds and Budgets were requested as from 2017 onwards to enable the upgrading of the substation

3) Noord 33/11kV Substation.

Estimated total budget cost R 14.5 million. The tender for the upgrade of the substation was approved and Powertech is appointed. The substation will be fully commissioned at the end of June 2017.

4) Donkerhoek 33/11kV Substation.

Estimated total budget cost R 20.5 million. The tender for the upgrade of the substation was approved and Ultimate Dynamic is appointed. The substation will be commissioned at the end of June 2017.

5) Boschdal 33/11kV Substation.

Estimated total budget cost R 7.2 million. The tender for the upgrade of the substation was approved and Roschqott is appointed. The substation will be commissioned at the end of June 2017.

6) Geelhoutpark 33/11kV Substation and Park 33/11kV Substation.

Geelhoutpark 33/11kV Substation and Park 33/11kV Substation will be upgraded when budget becomes available.

CONSTRUCTION OF NEW SUBSTATIONS IN RUSTENBURG

Several new substations such as Waterkloof Hills and Cashan 7 is designed and will be built to cater for future developments based on the rezoning and projected development scenarios of Rustenburg.

MOTOR CITY SUBSTATION

The **Substation** situated at the South-Eastern side of Rustenburg CBD near Magalies View. This substation will mainly be utilized feed all developments in the DELTA area of Town. 11kV Ring feed to all Business and residential developments from the Delta Area to the south and will relieve the burden on the over utilized cable network from Munic Substation.

Construction work is currently in progress and it is fully equipped with 33 and 11kV Switchgear and equipment. The contractor however left site due to non-payment. The substation is 95% complete and the substation can be finally commissioned and energized after outstanding payment of the contractor is finalized and the contractor returns to site.

Total investment Cost is R 25million

WATERKLOOF SUBSTATION

This substation will be a future 88kV Eskom intake point situated at the South-Eastern side of Rustenburg CBD - NMD designed for a firm 180MVA. This substation will mainly be utilized to connect 33kV Ring feed cables back to Motor City Substation, the Southern parts of Rustenburg and Town, the 11kV cables to all Mining, Business and residential developments in and around the Delta Area

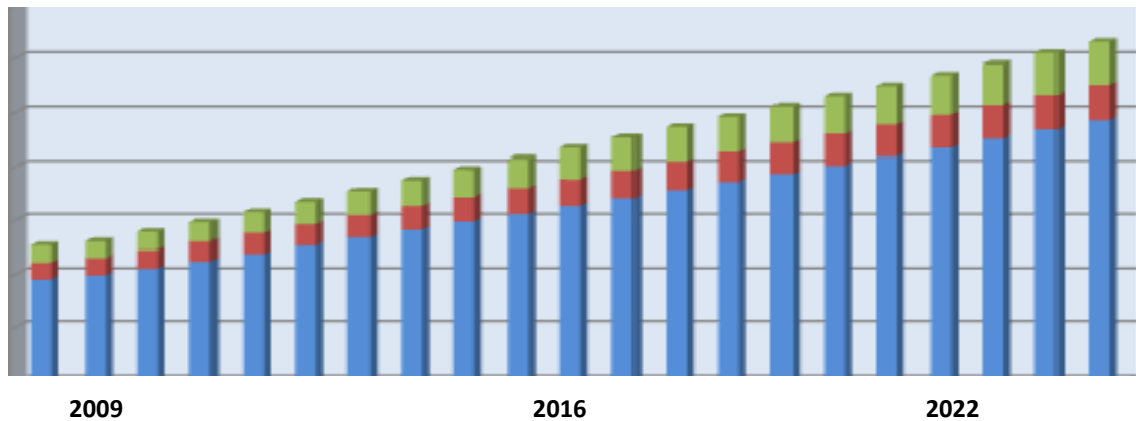
Waterkloof sub-station is linked up with the 33 KV backbones of existing sub-stations which will enable the Unit: Electrical Engineering Services to transferred load from Industries sub-station to Waterkloof sub-station. Once the Waterkloof sub-station is fully operational, it will be able to supply in the expected load growth of Rustenburg for at least the next ten years.

The second last phase is currently in process. The substation is expected to be finally commissioned and energized from the Eskom grid by End 2017. The installation of the Ripple control to the estimated value of R15 million will be budgeted for when the substation is fully energized from Eskom. The total cost of investment of the substation after completion of the current phase (which is estimated to be completed December 2017)

Preliminary budget on this phase amounts to R 45.0 million bringing the total investment including the first phase infrastructure and associated network to R 150,044 million

Forecasted system load for Rustenburg

The forecasted system load comprises of the following intake sub-stations (described above): Industries, Voltaire, Kroondal and can be seen in the graph below. The smelter furnace that is currently supplied from Industries sub-station is excluded from the Industries sub-load



2028

BLUE PART - BOTTOM – INDUSTRIES 33Kv

RED PART – MIDDLE - KROONDAL 33kv

GREEN PART TOP - VOLTAIRE 33kv

Electricity Infrastructure

From the above growth trend, it is clear that several projects will have to be implemented within the next few financial years in order to meet the demand growth. Fortunately, the current economic downturn had given Rustenburg breathing space to implement the under mentioned network strengthening projects. Some of these projects were supposed to be completed by now.

It is however important to note that the forecasted load growth that is expected within the next 24 months will urge the RLM to no longer delay the implementation of the mentioned projects. Unfortunately, most of the projects will require high capital layout which will have an effect on future capital budgets and on the available CRR funds. The proposed expansion and strengthening projects mentioned below will ensure the adequate performance of the network within the short-term and long-term. It is recommended that these projects be implemented in the phased manner as indicated. The cost estimates are based on the requirements for:

- Expansion
- Strengthening
- Performance improvement projects.

Rustenburg invested significantly in the electricity distribution infrastructure over the last few years in order to meet the growing demand for electricity and to replace ageing equipment/plant. Continued investment is required to ensure that quality and reliability of supply as required by The National Electricity Regulator is achieved. An ageing plant not only poses a significant risk to the reliability of the supply, it also poses a high risk to the residents of Rustenburg and to the staff that operates this ageing equipment.

Although Rustenburg puts electricity demand-side processes in place, such electricity demand growth will inevitably continue as Rustenburg develops and the necessary infrastructure must therefore be available in order to support such development initiatives. The electricity department recently received enquiries about the availability of high demand electricity connections for business operations that will ensure a significant increase in the electricity sales income.

To align Electrical and Budget and Treasury to align their operations, Request for Proposals will be advertised for the following studies in the near future. Specifications have been drafted for the following

- Update of existing Masterplan
- Cost of Supply Study
- Electricity Bulk Engineering Contribution Study
- Electricity Tariff implementation - Nersa D Form Study

These projects are but are not limited to the following projects:

No.	Planned Year	Sub-station	Project Name	Project description	Total Cost (R1 000)
44	2017	88Kv line from Eskom to new Waterkloof substation	88Kv line from Eskom to new Waterkloof substation	Build 2.1km Interconnection line from Waterkloof and add 88kV feeder at Waterkloof including servitudes.	31 000
52	2017	Waterkloof 88/33/11 kV Substation	Waterkloof 88/33/11 kV Substation (New Intake Substation)	Add 2x88/33kV, 40MVA transformer, expand 2x88kVbay and Complete substation. The substation is expected to be completed and energized at the end of December 2017	45,000
67	2017	Industries	Industries 33/11kV, Substation	Upgrade 33/11kV, Substation - tender were advertised but was not adjudicated due to funding.	59,700
68	2017	Noord	Noord 33/11kV, Substation	Upgrade 33/11kV, Substation – tender was advertised and contractor was appointed. Project to be completed in June 2017	14,500
69	2017	Donkerhoek	Donkerhoek 33/11kV, Substation	Upgrade 33/11kV, Substation - tender was advertised and contractor was appointed. Project to be completed in June 2017	20,500
70	2017	Boschdal	Boschdal 33/11kV, Substation	Upgrade 33/11kV, Substation - tender was advertised and contractor was appointed. Project to be completed in June 2017	17,200
45	2017	Motor City Substation	Motor City 88/11kV 2x20MVA substation (New Substation)	Build 88/11kV 2x20MVA substation. Substation 95 % complete. Contractor to return to site after payment to commission the substation.	34,909
66	2018	Waterkloof	Waterkloof Load Control	Install Load Control	15,000

71	2019	Park Substation	Park 33/11 kV	Upgrade 33/11kV, Substation – Budgets to be made available.	12,000
72	2019	Geelhoutpark Substation	Geelhoutpark 33/11 kV Substation	Upgrade 33/11kV, Substation – Budgets to be made available.	9,000
48	2019	Boitekong X16 Sub	Build 88/11kV Sub x16 (New Substation)	Build 88/11kV 2x20MVA substation.	34,000
57	2019	Voltaire Substation	Voltaire 88/11kV Substation	Add 1x88/11kV 20MVA transformer no.3. Expand 1x88kV bay and 1x11kV switchgear	11,133
73	2019	Waterkloof	Waterkloof 11kV ring feeders	Install and complete 11kV ring feeders to surrounding area as and when needed	10,000
53	2021	Seraleng Substation	New Seraleng 88/11kV Sub	Build Seraleng 88/11kV 2x20MVA substation	26,307
55	2021	HV network	Supply to Seraleng	Build HV line in servitude from Voltaire 1,8km Wolf conductor	2,123

UPGRADING OF EXISTING ELECTRICAL NETWORKS.

ELECTRICAL MEDIUM AND LOW VOLTAGE DISTRIBUTION NETWORKS

Underground Network

The project is ongoing and consists of the upgrading of the old main 11kV distribution feeders to cater for the increased load requirements in both residential and commercial loads due to rezoning etc.

Old insufficient overhead lines must be replaced with an underground system. Areas of focus have been Rustenburg East (Oos Einde), Zinniaville, Rustenburg North and Bo-Dorp. The Municipality has invested approximately R 25 million on the projects over the years until now.

Minimum Capital Funds as requested on the IDP – next 5 years (2017 – 2022)

Rustenburg East and associated areas (Integrated with Zinniaville, Karlienpark etc.) – minimum R 2,5 million per year.

- Rustenburg North and associated areas (Integrated with Zinniaville, Karlienpark etc.) – minimum R 2,5 million per year.
- Rustenburg CBD and associated areas (Integrated with Residential areas etc.) – minimum R 2,5 million per year.
- Rustenburg – Boitekong and associated areas (Integrated with Sunrise Park, Ramochana etc.) – minimum R 2,5 million per year.

CASHAN 28

Cashan 28 was completely electrified in 2004. The stands were never sold and the network was vandalized.

Currently the stand owners are starting to build houses and the network is re-installed where electricity connections are needed. This is an ongoing process to prevent the vandalism after installation until such time

that the whole network is completed and energised. Final outstanding cost estimate to upgrade as and when houses are built is R 3 Million

Rural Overhead Network

The project entails the following:

Upgrading of 650 km of overhead lines (MV and LV) by replacing insufficient conductors installed with conductors able to handle the new demand in capacity as well as to enable ring feeding during fault conditions. This will ultimately reduce power outage timeframes.

This includes the replacement of decayed wooden poles with new concrete poles and the old Porcelain insulators with Silicon Rubber insulators, all necessitated by age, climate wear and tear as well as soil conditions.

Old leaking transformers are refurbished and the low voltage lines feeding from the transformers where applicable. The Municipality has invested approximately R 8,3 million on the projects over the years until the end to date.

Minimum Capital Funds as Requested on IDP – next 5 years (2017 – 2022)

- Rural areas and associated areas (Integrated with Northern rural areas such as Rietvlei, Southern Rural Areas such as Boschfontein, Waterval, Zuurplaat, Modderfontein Kroondal etc.) – minimum R 2,5 million per year.

Replacement of Old Metering Equipment.

HV Metering Equipment

- An AMR server were purchased where-after the replacement of old CT and Maximum Demand Meters for Departmental, Business, Industrial and Bulk Consumers were implemented **to enhance revenue by ensuring correct metering and billing information**. Each meter installation were also audited and verified as correct.

AMR meters installed until the end 2016 amounts to 420 in the following categories.

- Time of Use Customers = 30
- Departmental, Business, Industrial and Bulk Consumers = 390

Cost spent to date including vendor system – 3,5 Million

Minimum Capital Funds for Metering Equipment as requested on the IDP – next 5 years (2017 – 2022) is R500 000.00 per year. The total project will in the end cost approximately R7 608 000.00

BUDGET REQUIREMENTS					
NR		PROJECT	INSTALLATIONS	ESTIMATED COST	ESTIMATED BUDGET
1		TOP 500 INSTALLATIONS	368	12 000,00	4 416 000,00
2		CT METERS	106	12 000,00	1 272 000,00
3		FACTOR METERS (CT on Promis system)	84	12 000,00	1 008 000,00
4		MUNICIPAL	76	12 000,00	912 000,00
TOTAL ESTIMATED BUDGET COST					7 608 000,00

Capitalized Maintenance Program

In order to address the backlog on maintenance with regard to the medium voltage network, the following program of refurbishment was adopted by the Unit: Electrical Engineering Services and will be referred to future MTEF capital budgets within the five year IDP timeframe.

The program will be scheduled over the 5 years as budgets becomes available.

Program of Refurbishment

Substation	Project Description - Replacement of:	2018/19 Onwards
Rembrandt	Replace 6 Panels (1971) with New 11kV Switchgear	R 1,100,000
Charlie	Replace 5 Panels (1972) with New 11kV Switchgear	R 950,000
Ou Waterwerke	Replace 12 Panels (1973) with New 11kV Switchgear	R 2,600,000
Swembad	Replace 10 Panels (1971) with New 11kV Switchgear	R 1,950,000
Middelstraat	Replace 4 Panels (1968) with New 11kV Switchgear	R 850,000
Boomstraat	Replace 5 Panels (1953) with New 11kV Switchgear	R 950,000
Poskantoor	Replace 5 Panels (1960) with New 11kV Switchgear	R 950,000
Booster	Replace 4 Panels (1957) with New 11kV Switchgear	R 750,000
MKTV	Replace 4 Panels (1964) with New 11kV Switchgear	R 520,000
Christie	Replace Megnafix (19xx) with New 11kV Switchgear	R 220,000
Tamboti	Replace Megnafix (19xx) with New 11kV Switchgear	R 220,000
Unicorn	Replace Megnafix (19xx) with New 11kV Switchgear	R 220,000
Moepel	Replace 6 Panels (1972) with New 11kV Switchgear	R 1,180,000
Kloof	Replace 7 Panels (1974) with New 11kV Switchgear	R 1,300,000

Lilac	Replace 8 Panels (1975) with New 11kV Switchgear	R 1,550,000
Wisteria	Replace 11 Panels (1975) with New 11kV Switchgear	R 2,100,000
Total		R 17,650,000

Electricity Distribution

In general, from the complaints received from the community, the provision of electricity can be seen as satisfactory. The affordability of the already high electricity rate is however a concern to the customers.

Street and High mast lighting

The provision of street lighting in Rustenburg can be described as in a bad state due to ongoing excavations and lack of manpower. Lack of proper lighting may result in more criminal activities and therefore the proper functioning of streetlights is of utmost importance for the residents. The street light maintenance of Rustenburg is currently not out-sourced and a tender is being compiled in order to catch up with the backlog on the maintenance programme.

Electrification Programme

Subsidised electricity connections

Electricity access backlogs and availability of electricity infrastructure are primarily a problem in informal settlements, but these are currently being addressed by the Electricity Department of Rustenburg and by Eskom through the Electrification programme funded by the Department of Energy for proclaimed areas.

Electrification of New Townships and Villages

Background as at January 2017

- Number of households in the municipality: 211 086
 - Number of households connected to grid: 172 697
 - Number of households not connected to grid: 38 389
- Note - Electrified in 2016 = 1232 by RLM and 1 304 by ESKOM**
- Number of households provided electricity by Eskom: 108 156
 - Number of households provided electricity by municipality :64 541
 - Number of informal settlement identified for basic services: 24
- | | |
|---------------------|----|
| RLM Jurisdiction: | 9 |
| Eskom Jurisdiction: | 13 |

Electrification Funding

Electrification projects are implemented when funds become available

Electrification subsidy levels are now as follow:

- Urban subsidy: R10 000 per connection
- Rural subsidy: R11 000 per connection

Proposed Electrification Program – RLM supply area

Name of the Project	Units allocated	Financial Year	Completed Units	Cost of Project
Dinnie Estate Bulk Line	+_10km	2018/19 on		R10 000 000.00
Dinnie Estate Households	550	2018/19 on		R 8 250 000.00
Greater Rustenburg Post connections	300	2018/19 on		R 2 385 000.00
Seraleng phase 5 (Relocation Yizo Yizo)	587	2018/19 on		R 8 550 000.00
Rietvlei Rural	Await information	2019/20 on		
Boitekong Houses	Await information	2019/20 on		R 12 624 000.00

The following is extracted from Rustenburg Local Municipality letters and responses on names of villages furnished to form part of the different rolling plans

Rustenburg Local Municipality Electrification Request for 2016 and 2017

Rolling Plan – Eskom supply area just completed

Municipality Village	Allocation Design and completed	Connections
Meriting Ext 5 Phase 2	616	R4 313 920
Tsitsing	42	R1 004 101
Mathopestad	275	R3 626 180
Maumong	65	R1 598 943
Makolokwe	14	R612 100
Chaneng (Robega section)	30	R912 419
Lesung	48	R1 227 303
Mfidikwe	72	R1 206 655
Mafika	16	R555 952
Luka/Tlebebe	140	R1 737 643
Luka/Tau	13	R395 641
Luka/Mogono	17	R548 116
Mafenya	66	R 1 153 804
Total	1 304	

Rustenburg Local Municipality Electrification Request for 2017 and 2018

Rolling Plan – Eskom supply area – Project Kick off meetings finalized

Municipality Village	Ward	Connections
Thekwane	30	50
Tsitsing	26	60
Mathopestad	15	20
Maumong	25	14

Rustenburg Local Municipality Electrification Request for 2018 And 2019

Municipality Village	Ward	Connections
Phatsima, Boshoeck, Boekenhoutfontein, Makgokgwane, Mafenya, Rasimone	1	302
Chaneng, Robega	2	9
Bafokeng North Mine, Impala, Luka Mogono, Rathibedi, Tau, Ralesobesobe, Ratshwene, Impala 6 Hostel	3	5
Bubuantja, Lefaragatlhe	7	42
Monnakato, Maile	25	550
Bethanie	30	350
Lekgalong	44	38
Mogajane	44	3
Ikageng	44	31
Lesung	44	18
Serutube	44	5
Syferbult	36	500

RUSTENBURG LOCAL MUNICIPALITY ELECTRIFICATION REQUEST FOR 2019 and 2020

Municipality Village	Ward	Connections
Lethabong Ext 2	27	1050
Lethabong Ext 3	27	1450

Reasons. SG Plan for Lethabong was approved but not the subdivision

Free Basic Electricity - Background

There was confusion surrounding the definition of 'indigent/poor' electricity customers particularly around the issue of Free Basic Electricity [FBE] allocations and the application of 'poverty tariffs'. Each authority appears to have a different methodology of identifying the customers they are attempting to target. The AMEU Tariffs Committee has been attempting to find a nationally acceptable definition.

Correspondence from the Electricity Regulator (NERSA) highlighted the fact that one of the challenges, which may have delayed finalization of a national indigent policy, was the constitutional rights of municipalities to fulfil their mandate within their own decision-making processes and local constraints. It is understood that all municipalities are now required to establish an indigent register with the qualification criteria locally determined.

From the point of view of tariff determination, it is a generally accepted although not specifically stated approach that the “indigent” would be those residential customers, usually on the single energy rate (prepaid) tariff, who are generally using less than about 500kWh/month. This level of consumption may not, however, indicate indigence in all cases and other factors such as household size and income levels are also important but relative

Indigent Households

Rustenburg Local Municipality adopted an Indigent Policy and indigents need to register accordingly. The Directorate: Finance can be contacted in this regard.

Informal Settlements

Current municipal backlog supplying electrical services (Basics) is mainly in informal settlement.

Municipality is investigating electrifying informal settlement as per DoE conditions which all of the below mentioned settlements do not meet.

Informal Settlement Name	Electricity supply license	Number of informal Structures as received	Estimated future funds @ R 11 500 cost per connection, excluding Bulk Supply Network
RLM			
Ramochana	RLM	1000	R 11 500 000
Mbeki Sun	RLM	3000	R 34 500 000
Yizo-Yizo (Boitekong Ext 8)	RLM	2800	R 32 200 000
Plot 14	RLM	1500	R 17 250 000
Ikemeleng	RLM	4000	R 46 000 000
Boitekong 13	RLM	1346	R 15 479 000
Popo Molefe	RLM	1246	R 14 329 000
Stormhuise	RLM	2000	R 23 000 000
Jabula & Donosa	RLM	4000	R 46 000 000
ESKOM			
Freedom Park Phase 2	Eskom	2000	R 23 000 000

Sporong North	Eskom	600	R 6 900 000
Sporong South	Eskom	400	R 4 600 000
Chachalaza - Motlhabeng	Eskom	1200	R 13 800 000
Mshenguville	Eskom	1500	R 17 250 000
Phuane	Eskom	800	R 9 200 000
Group Five	Eskom	300	R 3 450 000
Brampie	Eskom	450	R 5 175 000
Skeirlik	Eskom	300	R 3 450 000
Tshilong	Eskom	200	R 2 300 000
Yizo-Yizo (Tlhabane)	Eskom	880	R 10 120 000
Zakhele	Eskom	1532	R 17 618 000
Mmaditlhokwa	Eskom	600	R 6 900 000
Nkaneng	Eskom	4000	R 46 000 000
Ikageng	Eskom	1200	R 13 800 000

Challenges with regards to informal settlement.

- Available Budgets
- Available Bulk networks
- Available staff and skills
- Available plant
- Available Material
- Long procurement processes
- Limited budget for electrification projects and refurbishment
- Expansion of informal settlement
- Community demands/protest and interfering with contractors on site
- Informal settlements do not meet DoE conditions for electrification projects to be initiated.
- Areas isolated

Existing challenges faced by the Electrical Engineering Services Unit:

- There are still a lot of essential vacant positions in the approved structure of the electricity department that needs to be filled in order to ensure a high standard of service delivery
- The current asset register in existence is not accurate and should be constantly updated after the necessary data is captured
- The QoS (Quality of Supply) monitoring equipment is only partly installed by the municipality. The Unit: Electrical Engineering Services will address the issue when funds become available
- No preventative maintenance is being undertaken by the municipality and the network is not at all in an acceptable condition. A comprehensive maintenance plan should be drafted and implemented by

the municipality as a matter of urgency once all vacant positions are filled. It should be noted that the implementation of the maintenance is heavily reliant on filling of all vacancies;

- Backlog on the implementation of the approved and still relevant Electricity Master Plan resulted from insufficient Capital Funding available (CRR Funding). Masterplan forecast was done for 15year period until at least 2025.
- To ensure an overall good performance of the electricity network at all times.
- Plant such as back actors, cherry pickers, crane trucks etc. needs to be procured to enable work to be executed.

2.7 Roads & Transport Directorate

South Africa's public transport sector is undergoing massive transformation to respond to needs of commuters and business needs. Current problems include congestion, carbon emissions, high fuel costs, accidents, and unavailability of transport services in some cases. Relatively smaller cities such as Rustenburg are faced with similar challenges and therefore there is a need to develop plans aimed at mitigating above issues.

According to the 2012 household surveys which were conducted for the Rustenburg Rapid Transit investigated the public transport use in RLM shows the use of taxi transport is approximately 36%, use of bus is approximately 15%, car usage is approximately 24%, walking contributes 7% and company transport also contribute approximately 7%. This shows that the usage of public transport as well as walking are more dominant than private transport usage. There is an observed transit or through traffic between Gauteng to Botswana south on the N4, and Gauteng (Krugersdorp/ Klerksdorp area) on the N4, R52 and R30 to Thabazimbi, Lephalale as well as Botswana north.

The Rustenburg Local Municipality (RLM) has established Roads and Transport directorate to implement a flagship national public transport initiative, Rustenburg Rapid Transport. At the beginning of 2016/17 financial years, the RLM combined RRT with Roads & Stormwater Unit to consolidate roads infrastructure provision and maintenance within the Municipality. The directorate is therefore responsible for development and maintenance of roads and transport planning for the Municipality.

RRT is an Integrated Public Transport Network (IPTN) that follows recommendations of the national Department of Transport's Public Transport Strategy and Action Plan, approved by Cabinet in 2007, which gives selected cities in South Africa the mandate to establish an Integrated Public Transport Network (IPTNs). These networks aim to catalyse a transformation of South Africa's public transport sector into a safe, secure and high quality experience for the passenger. The planning, design and implementation of these IPTNs are funded through dedicated Public Transport Network Grant (PTNG).

While the primary aim of the grant is to catalyse the provision of a municipal wide transport system, the grant should also aim to transform the spatial development of the Municipality, strive to make an impact in the local economy, through the provision of employment opportunities, involvement of small, micro and medium enterprises (SMMEs) or any other spin-off it may create. The areas and routes include Tlhabane to CBD and Kanana where bus lanes and feeder routes will convey passengers. The Directorate has staff complement of 192 personnel of which 12 are office based and 180 are maintenance personnel.

Roads & Transport



2.7.1 Roads & Stormwater

Rustenburg has a total road network distance of **1,911.732 km** of which **1052.598 km** are tarred (paved) and **859.134 km** are gravel (unpaved). The road network distance excludes the Provincial and National roads. The majority of the paved roads range from good to fair surface conditions implying that these roads had fair ridability condition. The gravel or earth roads range from fair to poor gravel quality and quantity implying that these roads had poor condition. The need for Re-gravelling was therefore found to be very high. Roads with poor profiles were found to be without Camber and this resulted in water ponding.

According to the Visual Condition Assessment conducted in 2012, the average Visual Gravel Index (VGI) for RLM unpaved roads was calculated to be forty one percent (41%) which implied that most of the roads were in poor state. The average Visual Condition Index (VCI) and Reseal Condition Index (RCI) for paved roads were calculated to be 69% and 61% respectively which implies that the road network was in the fair condition. The Assessment was conducted in 2012 and it must be kept in mind that a road deteriorates which implies that the Visual Condition Index may be at approximately 56% in 2017.

1	Transport and plant	Ageing of resources	Operation on stand still	Hire plant from service providers (finance give orders in time) and transport be sorted out by the mechanical workshop
2	Budget	Not given enough budget	Unable to provide help and services to	Increase the budget to sufficient as our budget keeps going down yearly while more roads are being built every financial

			communities	year.
3	Personnel and Resources	Longer travelling time to attend to complains	Less production per day	Decentralization of offices

2.7.2 Rustenburg Rapid Transport

Introduction and Background

In the initial planning a four-phased municipal wide Integrated Public Transport Plan was designed and approved by Council for implementation. Following the revised phased approach, it was envisaged to launch initial services in financial year 2014/15, then March 2016 and now most recent November 2017. The approved 4-Phase full-fledged system for the entire Municipal area will be rolled-out in Phases 1 and 2 with Phase 1 being further divided into sub phases 1A, 1B and 1C. Key to the RRT infrastructure design are the identified two bus trunk corridors from Tlhabane and Kanana that overlap in the Rustenburg CBD area, of which a fairly significant portion has already been constructed, this is supported by a network of complementary and feeder route.

Evaluation of Progress to Date

This following section gives a summary of achievement for the Rustenburg Rapid Transport- Yarona™:

In February 2013, Council approved the amendment to the Rustenburg Rapid Transport Business Plan titled “Rustenburg Rapid Transport System Network Phasing”. There have been many developments since the approval of the reviewed business plan, further details will be provided to Council, after September 2016. The new review is due to the fact that:

- there is a change in the discourse on planning and implementing public transport;
- it has been seen that with the status quo of implanting BRTs, marginal operational deficits are being realised;
- there has been a decrease in allocations for cities like Rustenburg, new financial and system planning need to be looked at

Schedule of work and phasing of activities

The implementation of future phases and projects must be matched to available funding. This means that services will be implemented as the funding for infrastructure, vehicles and other items necessary to operate the system becomes available in tranches over a number of years. A project management plan has been compiled addressing Project phases and planned operational launch milestones and Key activities. This programme considers funding and expenditure to assist in the overall project management of the deliverables. The programme schedules works within:

- Phase 1A (Tlhabane to CBD)
- Phase 1B (Boitekong to CBD)
- Phase 1C (CBD and Waterfall area)

- Phase 2 (Boitekong to Kanana).

Infrastructure Implementation

Phase 1A - Corridor A (Tlhabane, Geelhout, Rustenburg Noord)

The table below is indicative of the progress and current status of the Phase 1A - Corridor A (Tlhabane, Geelhout, Rustenburg Noord):

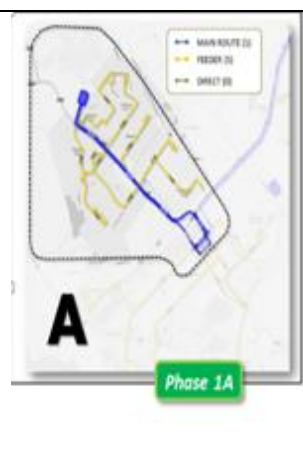
	Phase 1A - Corridor A (Tlhabane, Geelhout, Rustenburg Noord)	STATUS
	Construction for 5.3km BRT lanes & mixed traffic lanes began in June 2012	Complete
	Construction for 6 (Proposed Closed) Stations for Phase 1A	In Progress
	Walkways & commuters shelters along Feeder routes	Not Started
	Temporary depot & Control Centre in detailed design stage	In Progress

Table 1: Progress and Status of Phase 1A - Corridor A (Tlhabane, Geelhout, Rustenburg Noord)

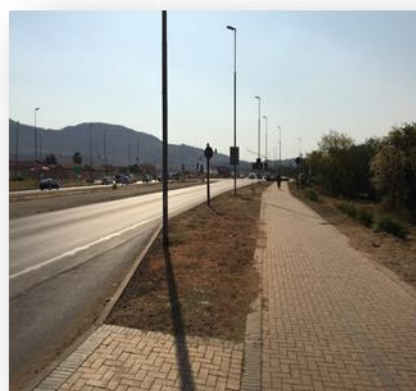
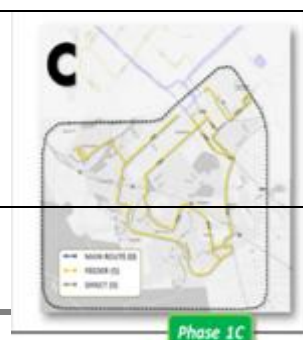


Figure 3: Corridor A Tlhabane Stations & NMT lanes

a. Phase 1C - CBD & South of CBD

The table below is indicative of the progress and current status of the Phase 1C - CBD & South of CBD:

	Phase 1C - CBD & South of CBD	STATUS
	Feeder Routes	Not started
	Walkways & commuter shelters	Not Started

	Permanent depot under detailed design	Not Started
--	---------------------------------------	-------------

Table 2: Progress and Status of Phase 1C - CBD & South of CBD

b. Phase 1B on Corridor B (Boitekong)

The table below is indicative of the progress and current status of Phase 1B on Corridor B (Boitekong):

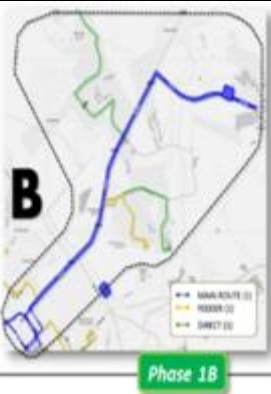
	2.1.3 Phase 1B on Corridor B (Boitekong)	STATUS
	Construction for 6.5km BRT Lanes & mixed traffic	COMPLETED
	Construction for 5 Stations to commence in January 2017	Not Started
	Walkways & commuter shelters	Not Started

Table 12: Progress and Status of Phase 1B on Corridor B (Boitekong)

c. Phase 2 on Corridor B (Kanana)

The table below is indicative of the progress and current status of Phase 2 on Corridor B (Kanana):


	Phase 2 on Corridor B (Kanana)	STATUS
	Construction for 7.6km of mixed traffic lanes has started	In Progress

Table 4: Progress and Status of Phase 2 on Corridor B (Kanana)

Below is a map of the BRT Trunk Routes and Stations that have been completed/partially completed along the corridor.



Figure 4: Corridor B – Phase 2 roads construction



Figure 5: Station 11 Phase 1A



Completion of Ramochana Bridge, Phase 1B completed in year under review

INDUSTRY TRANSITION

Industry transition refers to the formalisation and capacitation of existing taxi operators and contracted bus operators to form a Bus Operating Company which will operate and maintain the Yarona™ buses. The National Land Transport Act (NLTA) of 2009 calls for existing public transport operators to be formalised and form part of operation of integrated public transport projects. Since project inception, significant work with regards to the Industry Transition has been completed.

Currently there are 9 affected taxi associations deemed to be affected by the RRT. A Taxi Negotiation Forum (TNF) has been established inclusive of 2 members of each affected association. The RLM have entered into a Memorandum of Agreement (MOA) with the TNF and has as part of the MOA, undertaken to assist the industry with technical skills and resources to enable them to adequately engage on the transition process. The industry has been provided with a technical office where day to day tasks and engagements with identified operators takes place.

Some of the routes operated by Bojanala Bus overlap with routes planned for the RRT and as such, negotiations to cease such routes being operated by Bojanala Bus have commenced with both Provincial Department of Community Safety and Transport Management and the operator, Bojanala Bus. The RLM have entered into a Memorandum of Agreement with Bojanala Bus to pave way for engagements regarding their participation within the RRT. Formal negotiating structures have been established with both the TNF and Bojanala Bus.

The total allocation for 2015/16 financial year was R 552 908 000. The allocation was on the planning, infrastructure development (busways, stations, depots, control centre facilities and non-motorised transport (NMT) infrastructure and transitional costs. The total expenditure at the end of 2015/16 financial was R 492 592 668. The unspent funds are at R 60 315 331.

In financial year 2013/14, the project encountered litigation on a major infrastructure component, the Central Station, due to town planning process. Compounding that, there was an additional R 130 million allocation that was received in the last quarter of the financial year that could not be spent due to the fact that no planning had been done for it.

While Rustenburg is still in the infrastructure implementation phase, some system planning and refinement is underway. Lessons learnt from operating cities are that, although we are implementing a bus rapid transit system, this may not necessarily be the solution for all IPTN implementing cities, let alone a city the size of Rustenburg. Alternative public transport solutions need to be looked into.

This is mostly seen from the high cost of infrastructure, including ITS, the high projection of fare revenue that may not be attained, the expense of procuring buses, the removal of current mini-bus taxis and associated compensation cost and the unavailability of additional funding (in particular Council contribution) to augment the grant

For all the reasons mentioned above, in previous grant applications, Rustenburg's grant request was revised, be it for the capital or operational components of the grant. While the actual allocations were lower than the application, this meant that a phased implementation approach needed to be considered. With this comes change in infrastructure implementation and sizing down, re-scaling and re-specifying ITS contracts, re-prioritising affected operators and compensation thereto, amongst other matters.

Other key areas where challenges have occurred

- complex and lengthy stakeholder engagements and negotiations with the taxi industry, including their understanding and buy-in to the business proposals for bus operator contracts
- integrated electronic fare system and the understanding of other ITS systems
- Protracted procurement processes
- Ability to maintain high level of capital expenditure due to resource constraints
- Community buy in and support
- Need for transit orientated development
- Shortage of skilled professional resources on the RRT team, the current team is overstretched
- Management of key risks, such as compensation
- need for adequate and reliable data

RESULTS AND BENEFITS

The Yarona™ service once launched will introduce a new standard of provision of public transport in Rustenburg. The introduction of dedicated bus ways on the trunk route will substantially increase the traffic flow and pavement condition, in particular on the R 510.

The building of stations along the trunk has also created a new hype of activity along the trunk and residents are eager for the final product. The project has also brought a new level of appreciation, when it comes to accessibility. This system will include for wheel-chair and pram friendly service thus providing much greater freedom of movement, especially to disabled and other special needs users. The system is clean and security levels are high, giving substantial additional comfort to users.

Apart from the direct benefits of the project there have been numerous indirect benefits, the most significant of which have been:

- Stimulation of job opportunities (although temporary on infrastructure)
- SMME development
- New & increase business opportunities once system is operational
- Formalisation of the taxi industry in a new business model

LESSONS LEARNT

Some of the lessons learnt facilitated by the National Treasury- City Support Programme, Department of Transport and World Bank are on the areas of Intelligent Transport System, Stations Management, System and Financial Planning. Cities still in the planning and infrastructure phases are learning that there are significant operational costs. Implementing IPTN infrastructure prior to the realisation of long-term land use scenarios is not sustainable, since pre-development passenger demands do not justify operational expenditure associated with some infrastructure.

Going forward, Rustenburg is investigating the benefits, pros and cons of station typologies, whether open or closed. These will assist in the curbing of operational deficit. Additional, we are looking at including the current Mini Bus taxis as feeders into the system. The Directorate is also scaling down on infrastructure dedicated bus ways, ITS contracts, sharing of facilities like depots by multiple Operators, the new formula based allocation to cities is also assisting us to plan better, as we have a clear indication of what the city's allocation will be over each budget cycle.

2.8 Public Safety

2.8.1 CRIME PREVENTION PLAN AND STRATEGY

INTRODUCTION

The Local Crime Prevention Strategy (LCPS) is developed in line with the Growth and Development Strategy (GDS) of the municipality which seeks to: -

- Serve as an overarching planning instrument, articulating the developmental agenda, and
- Provide strategic direction for the Rustenburg Local Municipality with regard to the fight against crime.

Local Crime Prevention Strategy (LCPS) and Growth Development Strategy (GDS) seek to make effective use of scarce resources within the Rustenburg Local Municipality by searching for more cost effective and sustainable solutions, whilst addressing the real causes of crime, poverty and unemployment. It is expected that Rustenburg Local Municipality will constitute one of the integral part of the National Crime Prevention Strategy (NCPS) in terms of its broader agenda of crime prevention and fighting. The Constitution of the Republic of South Africa Act 108 of 1996 obliges municipalities to participate in National and Provincial development programmes.

Moreover, municipalities have a constitutional imperative to give attention to crime fighting. Section 152(d) in chapter 7 of the Constitution of the Republic of South Africa Act 108 of 1996 stipulates that, one of the objects of local government is “to promote a safe and healthy environment and to encourage communities to be involved on matters affecting them at local level”. Even the National Crime Prevention Strategy recognizes that Municipalities have a central role to play in crime prevention.

The strategy designates that local government are encouraged to review, refine and customise the NCPS to suit the local environment and implement local crime prevention programmes. Crime prevention strategies could never be a “one size fit all”. The NCPS also emphasizes this aspect in the development of local crime prevention strategies by Municipalities and propagating that the exact strategies and mechanisms that local governments adopt should be based on local crime prevention priorities and should preferably fit within the four-pillar strategy framework which entails the following: -

- The criminal justice process leading to certain and rapid deterrence
- Community values and education leading to community pressure and public participation in crime prevention
- Environmental design leading to limited opportunities for crime and maximizing constraints
- Trans-national crime: Regional cooperation, stability and address cross border crime

The National Development Strategy has identified five priorities to focus on to achieve a crime free South Africa. Amongst these priorities are to build safety using an integrated approach and build community participation in community safety. These two priorities are relevant to the Rustenburg Local Municipality. In building safer communities, requires cooperation between all departments and requires an integrated approach to tackle fundamental causes of criminality by mobilising a wider range of state and non-state capacities and resources at all levels and active community involvement. Civil society organisations and civic participation are critical elements of a safe and secure society. Establishment of community safety centres will enable safe healthy communities.

NATURE AND SCOPE OF THE STRATEGY

It is recommended that this strategy should dovetail with the provincial and local South African Police Service (SAPS) crime prevention strategy and be incorporated into the Integrated Development Plan of the

municipality. This strategy should be consulted and popularised through community participation to ensure inputs / comments from the public, a shared understanding, ownership, common approach, buy-in and active participation of all role-players.

The National Planning Commissions' Diagnostic Report (2011) underlines the reality that high crime level has slowed social and economic development in this country. The Growth and Development Strategy (GDS) of the municipality acknowledges that many of the crime related problems that are experienced in the Rustenburg Local Municipality are related to higher influence associated with socio-economic conditions and poverty levels. Problematic crimes such as murder, rapes, assaults, robbery aggravating, burglary residential, burglary business, theft of motor vehicles, theft out of motor vehicles, stock theft, crime depending on police actions, carjacking and truck jacking, house robbery, business robbery, theft of copper are so common in the police stations situated in the Rustenburg municipal boundaries. Rustenburg police station, Tlhabane police station, Phokeng police station, Boitekong police station, Marikana police station, Lethabong police station, Boons police station, Sun City police station (Ward 1) and Bethanie police station are operating within the municipality jurisdiction. The nine (9) police stations and forty-five (45) wards are the largest crime output and also have the highest recording for crime in the province according to the crime index. Rustenburg is hosting the three (3) largest producers of platinum in the world. To this effect, Rustenburg police station has been identified as one of the national hotspot for all crime categories. Crime statistics reveals that although there has been a decrease in ranges of crimes, Rustenburg Cluster contributed 51% of crime picture in the province in 2014/2015.

RUSTENBURG LOCAL MUNICIPALITY POLICING CHALLENGES

CHALLENGE	SOLUTION/ RECOMMENDATIONS
UNEMPLOYEMENT <ul style="list-style-type: none"> ○ Lack of Shelter (Community Development) ○ Increase of Serious Violent Crimes 	JOB CREATION <ul style="list-style-type: none"> ○ Engage Business for the creation of sustainable jobs ○ Business to adopt certain Areas ○ Create an assembly point for casual job seekers
STREET BEGGARS & HOMELESS -including Blind Beggars a need to profile them and their circumstances (Responsibility SAPS & Community Dev)	CREATION OF SHELTERS <ul style="list-style-type: none"> ○ NGO /GOVERNMENT and BUSINESS - Profiling and interview them. - Create database of NGO's –crime related - Collaboration with social department. - integrate them to society.
UNORGANISED HAWKERS (Responsible: LED & DPS)	HAWKERS TO BE ALLOCATED STALLS, ISSUED WITH PERMITS, SIGN LEASE AGREEMENT AND THE ENFORCEMENT OF BY-LAWS - involve Hawkers forum. -Removal from street -engage Legal Depart.
UNORGANISED CAR-WASHERS (Responsible: SAPS & LED, DPS)	REGULATION AND GUIDELINES REGISTER CO-OPERATIVES ADDRESS NON-COMPLIANCE AND ENFORCE BY- LAWS -Interview & Profile them - Create a Database and legalise them

	<ul style="list-style-type: none"> - Review By-Laws related to this –Legal Dep't. - Introduce Rehab program- Correctional services in case they have a criminal record. (including NGO's)
UNORGANISED CAR-GUARDS	REGISTER CO-OPERATIVES ADDRESS NON-COMPLIANCE AND ENFORCE BY-LAWS
WASTE REMOVAL (Community development & DPS)	CREATE SAFE LANES/illegal dumping /littering <ul style="list-style-type: none"> o Fatima Bhayat – Bethlehem o Outsource Waste Removal o education and awareness o Enforcement of By-laws o Involve Hawkers & Businesses in safe & clean city project
NON-COMPLIANCE CPTED Road Signs, Bushes, Lighting, Street Lights, Abandoned Buildings, Illegal Water and Electricity Connections, Unmarked Street Names,	ENHANCE ALL CPTED INITIATIVES <ul style="list-style-type: none"> o An integrated approach needs to be adopted by involving stakeholders inside the Municipality and outside.
RENTAL OF PROPERTIES that are being used for criminal activities (Human Trafficking, Drugs and other activities) DPS	DISCONTINUATION OF SERVICES COMPLEMENTED BY THE ENFORCEMENT OF BY-LAWS -Champion By-law enforcement in the City - Authorization of municipal employee for prosecution
UNREGULATED BUSINESSES	REGULATION AND ENFORCEMENT OF BY-LAWS/ HEALTH ACT
USAGE OF PUBLIC and OPEN SPACES	REGULATION AND ENFORCEMENT OF BY-LAWS
CIVIL APATHY: Business, Traditional Leaders and Communities	EDUCATE AND MOBILISE COMMUNITIES <ul style="list-style-type: none"> o Social Media, Community Imbizo and dialogue, Radio and through partnerships with Business
TAXI VIOLENCE/ ROUTE PROBLEMS	ENFORCEMENT OF THE LAW AND SPEED UP THE IMPLEMENTATION OF RRT - Platform for stakeholder engagement established through DPS
HIKING SPOTS	ENFORCEMENT OF THE LAW AND AWARENESS CAMPAIGNS ON THE DANGERS OF HIKING
REACTION TO CCTV DPS	ENHANCEMENT MANAGEMENT OF CCTV AND UTILISATION OF EVIDENCE GATHERED THROUGH CCTV CAMERAS _Interaction of intergovernmental department

ABANDONED BUILDINGS	ENFORCEMENT OF BUILDING REGULATION AND OTHER BY-LAWS
COPPER CABLE THEFT	FOR THE CITY TO HAVE A MORE INTEGRATED APPROACH IN DEALING WITH THE SCOURGE STRENGTHEN EXISTING STRUCTURES WITH SOE's MCCF and CSF
EVENTS Community Development & DPS, SAPS	CONTINUED EDUCATION OF ORGANISERS ON THE PROCESSES INVOLVED WHEN HOSTING EVENTS AND COMPLIANCE WITH THE REQUIREMENTS <ul style="list-style-type: none"> - Major event must be approved through Tripartite (Saps, DPS, DCD.) - -Participation of DPS & CD to gathering meeting with SAPS) - -Standard Operating Procedure (SPO) to govern the events- April 2015.
LACK OF CCTV BEYOND THE CBD	INSTALLATION OF CCTV IN ALL HOTSPOT AREAS – INVOLVEMENT OF BUSINESS
MANAGEMENT OF SAFE AND CLEAN CITY (Municipal Manager)	REGISTRATION OF SECTION 21 COMPANY TO ENHANCE THE MANAGEMENT OF THE PROGRAMME -Benchmarking with Cape Town –Item approved/

2.8.2 DISASTER MANAGEMENT PLAN

INTRODUCTION:

Emergency plans must be developed, implemented and co-ordinate to ensure that an emergency and disaster management service is rendered to victims in the shortest space of time and in the most cost – effective manner. This emergency and disaster management planning is aimed at the protection of life and property, the continuation of essential service and the continuation of important administrative function.

WHAT IS MEANT BY THE TERM DISASTER

Act No 57 of 2002: Disaster Management Act, 2002. States the following:

“disaster “means a progressive or sudden, widespread or localized, or natural or human –caused occurrence which:

- (a) causes or threatens to cause:
 - (i) death, injury or disease:
 - (ii) damage to property, infrastructure or the environment
 - (iii) disruption of the life of a community; and

- (b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources.

SOME DEFINITIONS OF CONCEPTS RELATED TO DISASTERS

a) HAZARDS

Hazards are threats to life, well-being, material goods and the environment. Extreme natural processes or technology causes them. When a hazard results in great suffering or collapse, it is usually termed a disaster.

b) RISK AND RISK ASSESSMENT

Risk may be defined as the expected damage or loss caused by any hazard. Risk usually depends on a combination of two factors:

- How often and severe the hazard (e.g. floods and drought)
- Vulnerability of the people exposed to these hazards.
Risk perceptions are very complex as they are rooted in history, politics and economy

c) VULNERABILITY

No matter where one is located, whether in an urban or rural environment, one's chances of experiencing a disaster are usually strongly linked to one's vulnerability to the event. The more vulnerable a community, the greater the physical, economic and emotional costs of a disaster. Vulnerability, then is the degree to which an individual, family, community or region is at risk of experiencing misfortune following extreme events.

Approved Disaster Management Plan

Disaster Management for Rustenburg Local Municipality (2007) adopted and approved in 2007 and was reviewed in 2009. It was further reviewed and approved by Council in April 2017

Legislative Framework

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):

- Section 152(1) (d) requires local government to ensure a safe and healthy environment. Municipal Systems Act, 2000 (Act 32 of 2000) section 26(g), compels each municipality to develop a Disaster Management Plan as part of an Integrated Development Plan.

Disaster Management Act, 2002 (Act 57 of 2002 section 52 and 53):

- Also compels the municipality to develop its own plan, and
- Also stipulates the requirements of the Disaster Management Plan.

Purpose of the Disaster Management Plan

The purpose of the RLM Disaster Management Plan is:

- To document the institutional arrangements for Disaster Risk Management Planning
- To assign primary and secondary responsibilities for priority disaster risks posing a threat in the Rustenburg Local Municipality

- To establish operational procedures for disaster risk reduction planning as well as the emergency procedure in the event of a disaster occurring or threatening to occur in council's area
- To facilitate an integrated and coordinated approach to disaster risk management
- To establish risk reduction, resilience building
- Develop adequate capabilities for readiness, and effective and rapid response and recovery.

Key Performance Areas/Aims:

- Institutional capacity
- Disaster Risk Identification and Assessment
- Disaster Risk Reduction
- Knowledge management
- Response, recovery, rehabilitation and reconstruction.

Enablers/Programmes:

- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management.

DISASTER INTERVENTION AND SUPPORT

- **Support the identification and assessment of disaster risk, hazards and community capacities at all levels**
- **Coordinate and provide guidance for disaster-stricken areas before, during and after disaster incidents**
- **Manage and update the implementation of contingency plans in relation to disaster incidents**
- **Operationalization of people-centric early warning systems and community awareness activities**

INFORMATION TECHNOLOGY

- **Gather Disaster Risk Management information and disseminate to vulnerable communities**
- **Establish Early Warning Systems as well as Satellites supported by Municipal Geographic Information System (GIS) capability**
- **Maintain a database of institutional role-players**

CAPACITY BUILDING AND RESEARCH

- **To co-ordinate the development of comprehensive disaster risk management training and capacity building programmes**
- **Promote disaster management capacity building, training and education**
- **Promote the recruitment, training and participation of volunteers in Disaster Risk Management**

- **Co-ordinate Disaster Risk Management Research and strategic knowledge services**
- **Provide on-going advisory services on disaster risk management / reduction including on development programmes and implementation plans**

PRINCIPLES

The following principles must serve as a standard universal frame of reference within the Rustenburg Local Municipality:

a. Reporting

This principle is of the utmost importance as the management of any emergency situation starts here. In this regard, the following recommendations are made:

- That reporting in rural areas be decentralised to nearest SAPS will inform the closest Emergency and Disaster Management Services and that in the case of urban areas, reports are submitted directly to Emergency and Disaster Management Services.
- That Emergency and Disaster Management Services distribute information to all role- players.
- That all emergency telephone numbers, and any other effective means of communication, access to the Disaster Management Centre be made available to all wards.
- That the facilities at Rustenburg Emergency and Disaster Management Services be referred as the nodal point.

b. Evaluation / Risk Analysis

The timely identification of potential emergency and disaster and the possible impact thereof will lead to the effective mustering of resources and personnel. In this regard, the following recommendations are made:

- That the Disaster Management Sections of the Bojanala Platinum District of the North-West Province be responsible to evaluate any report and to determine the possible risk.
- That the evaluation and risk analysis be done in conjunction with the relevant department(s) and role- players.
- That the results of such investigation be made available to Emergency and Disaster Management for coordination.

c. Establishment of a Joint Operation Centre: (JOC)

The effective co-ordination of all role-players determines the degree of success that will be achieved. Mistakes made here will lead to conflict between officials and adversely affect the rendering of relief services. In this regard, the following recommendations are made:

- That the establishment of the JOC be multidisciplinary.
- Those decisions will be taken through a process of joint consultation.

- That the Head of Disaster Management Centre is in command and every functionary to be in control of his or her own personnel and equipment.
- That all activities are centralised at and in the JOC. (Nodal point for the operational activities).
- That the JOC be responsible for the utilisation, allocation and distribution of resources.
- That the JOC be at a safe and easily identifiable place.
- That the JOC will prioritise tasks.
- That the JOC will handle all administration:
Resource Management: To be handled by the JOC.

d. Communication

Without communication, ground to ground to air, the effectiveness of any relief will be severely restricted. As already indicated poor communication in (remote) rural areas is a restricting factor. In this regard, the following recommendations are made:

- That a dedicated channel for radio communication be implemented between all Units pending available effective relevant resources.
- That a standard ground to air frequency be identified for disaster management purposes.
- That the communication work group draws up a communication grid, with frequencies for disaster management purposes.

e. Public Relations

The public should at all times be informed about pending dangers and immediate dangers as well as what is being done in order to prevent mass hysteria. In this regard, the following recommendations are made:

- That the main functionary prepares press releases with other functionaries supporting.
- That VIPs be briefed by the JOC at regular intervals.

f. Cordon off the scene

The safety of relief personnel is of the utmost importance as well as the securing of any scene for investigation purposes. The scene has to be declared safe by emergency personnel and /or the SAPS. In this regard, the following recommendations are made:

- That the person / functionary first on the scene cordon off the scene.
- That the scene be secured by the emergency service and / the SAPS in co-operation with any other functionary if need be.

g. Administrative Control

This principle ensures that in case a disaster situation is declared there will be documentation that will support the application. Members of the JOC will also be able to make informed decisions. This documentation will also be of great value when a specific situation(s) is reviewed.

h. Resource Management

Each functionary will be in control of his own resources, but a central resource list must be kept. This will bring about that all resources will be managed centrally. Each functionary will be responsible for the maintenance of equipment and support personnel. The main principal here being that all resources are centrally co-ordinate but managed decentralised.

i. Emergency Medical Post

In all disasters, there are people in need of medical assistance. Lives are lost because of uncoordinated and slow reaction. This service must be rendered according to the norms and principles as laid down by the SA Medical and Dental Council.

j. Recovery and Rehabilitation

The normalisation of a community and /or affected area is of the utmost importance. Rehabilitation should be aimed at the prevention of the reoccurrence of the specific disaster or emergency or to minimise the impact thereof in the case that it should occur again. If no attention is paid to recovery and rehabilitation, the long-term impact of any disaster will adversely affect the community, the economy, development, production, welfare, health matters etc.

k. Prevention

The old saying “prevention is better than cure” applies here. It is therefore important that emergency and disaster management officials be involved in all development projects. If no active mitigation measures are implemented, the risk to vulnerability of communities will be increased. Prevention not only refers to pre-disaster mitigation measures but also to post-disaster mitigation measures. This principle will always reduce risk because of the mere fact that preventive measures lead to the early identifying of other risks. Even secondary risk will be identified.

SUMMARY ON PRINCIPLES

- a. The implementation of these principles will lead to a co-ordinated approach by all stakeholders with regards to any emergency or disaster situation. This co-ordinated approach will raise the success factor in the handling of any possible emergency or disaster situation.
- b. A unilateral approach will amplify the impact of a disaster. All the role players are interdependent and therefore a uniform approach should and must be adopted.
 - o The simplicity of these principles will ensure the effective implementation by all role players. Even with the absence of any specific plan for a specific emergency the implementation of these principles will lead to succeed.

COLLABORATION WITH DIFFERENT STAKE HOLDERS (Primary Internal structures)

Required Collaboration:

On receipt of early warning or significant event or incident:

- Immediately notify Disaster Management Centre

- Establish Joint Operational Centre
- Inform the Executive Mayor and the Municipal Manager
- Inform the Directors relevant to the incidents
- Ensure prompt information and effective communication to various stakeholders
- Ensure representation in the JOC of key Directorate or agencies such as:
 - BPDM Disaster Management Centre and Satellite Centres
 - Fire Services
 - Emergency Medical Rescue Services
 - Traffic Services
 - South African Police Service (SAPS).

Social Development:

- Electrical, roads, water, sanitation, storm water drainage services (Technical Infrastructure)
- Housing services
- Community development
- South African Police Service (SAPS)
- South African National Defence Force (SANDF)
- Nature conservation
- National parks
- Ward Disaster Management Forum/Committee
- Farmers and Farm Associations
- The agent representing the affected Disaster Management Centre of neighbouring authorities
- Specialist and experts in dealing with specific hazard.

Municipal Manager:

- On receipt of the alert from Director Public Safety or Head of Emergency Services and Disaster Management, Municipal Manager must activate key personnel of the Directorates and proceed directly to the Disaster Management Centre
- Convene emergency council meeting and other committee meeting as may be required
- Issue instructions to ensure continuation of municipal services.

Director: Technical and Infrastructure:

- Activate key personnel of the Directorate and proceed directly to the Disaster Management Centre
- Coordinate all function of the Directorate during a disaster
- Enlist the assistance of trained volunteers if necessary, in consultation with Head of the Disaster Management
- Identify additional equipment and supplies for the provision of services
- Organise professional and technical personnel and resources of the Directorate:
 - to repair and maintain critical infrastructure and essential services including roads, bridges, waste, water, electrical service supplies during a disaster
 - to make provision for delivery of emergency supplies necessary to conduct any repairs (vehicle and mechanical workshops)
 - to arrange for emergency water and electrical supplies as required.
- Assist with the provision and delivery of emergency shelter/accommodation.

Director: Community Development:

- Activate key personnel of the Directorate
- Coordinate all functions of the Directorate during a disaster
- Organise and control the professional and technical resources to ensure the provision of adequate health and social services. This includes even liaison with the relevant provincial and district municipal departments.
- Organize and control all activities and requirement associated with the provision of:
 - Food
 - Clothing
 - Blankets
- Liaise with welfare and relief NGO's business undertaking.

Director: Public Safety:

Activate key personnel:

- Coordinate all functions of the Directorate during a disaster
- Organise and control professional and technical resources of the directorate to ensure the provision of fire services, disaster management, traffic and security services
- Identify sources and additional equipment and supplies for the provision of protection services and place of safety in consultation with other Directorates i.e. Community Development and Planning and Human Settlement
- Activate security services to ensure access control to the Disaster Management Centre
- Ensure that Joint Operation Centre is established
- Enlist the assistance of trained disaster management teams and volunteers as required
- Enlist the assistance of other Directorates, neighbouring fire services
- Ensure that the traffic officer on site report to JOC, traffic services is represented at the JOC.

Director: Finance:

- Coordinate all functions of the Directorate during a disaster
- Identify sources of additional equipment and supplies for provision of financial services
- Arrange for all emergency funding requirement
- Ensure the safety of all financial records and archives.

Delegate the following duties to Directorate staff:

- The procurement of all goods and services required throughout the duration of the disaster
- The maintenance of a complete record of all cost incurred throughout the duration of the disaster (wages, hire of plant and transport, etc.).

Director: Corporate Support Services:

- Activate key personnel and proceed directly to the disaster management centre
- Coordinate all functions of the Directorate during a disaster
- Ensure the safekeeping of all council records
- Provide secretarial and administrative services
- Ensure that accurate records of dead, injured and missing persons are kept.

Director: Planning and Human Settlement:

- Activate key personnel
- Organise and control all professional and supportive personnel
- Deploy personnel to the disaster site

- Identify sources of additional equipment and supplies for the provision of emergency accommodation:
 - Shelter
 - surveys and assess availability

CHALLENGES

The increasing challenges and demands facing local governments such as crime and causes of crime has necessitated that relevant systems are put in place to deal with these challenges. Crime and criminals have become a national security issue. The existing government law enforcement agencies find themselves in a situation where they have to position and reposition their strategies to contain the scourge of crime, which causes the communities to often knock on the doors of the government for unapproved service delivery. High levels of crime pose a threat to economic development and undermine investor confidence.

The jurisdiction of the Rustenburg Municipality covers also the rural areas, which are poorly resourced and policed. This policing bias represents a serious obstacle to the implementation of community policing and even to effective service delivery. Without compromising the cities and towns, municipal police services are in a position to address this urban bias. Generally, the existing government law enforcement agencies are in favour of the urban communities and at the expense of the impoverished communities.

Demands on equality, human rights, accountability, participation as well as meeting the provision of Batho Pele, rapid urbanisation have already started to exert pressure on the RLM and there is a significant increase in unlawful occupation of land and societal conflict. Crime and health hazards are on the increase in the informal settlement. The booming economy in the municipality requires an effective police service, which will be able to make the city an attractive and safe place for tourism and investment.

The establishment of effective Municipal Police Service, in conjunction with other existing Law Enforcement Agencies, will be able to expose corruption even within the Municipality. This may also create a platform for production of harmful banned substance and a turned Rustenburg into a heaven for criminal activities such as the selling of contraband ("fong-kong") goods. Some of the existing by-laws do not cover areas that did not fall under the old Rustenburg Municipality. It presents serious challenges because such by-laws cannot be applied and enforced in their present state in those areas. Therefore, the re-alignment of those by-laws is critically needed to empower the envisaged Municipal Police Services.

Rustenburg has about plus minus 35 Taxi Organisations, some of these organisations are not registered. Taxi conflict and dispute is prevalent at the Rustenburg Taxi Rank and on the routes within Municipal Jurisdiction. The root causes are illegal operations, many taxi organisations, operate without permits or valid documentation and power competition. Management of these conflicts and joint management of the Rustenburg Taxi Rank with members of Taxi Associations or organisations have to be considered, due to unlawful trading and conflicts within the Rank. Maybe through the formulation of Taxi Rank by-laws and establishment of Municipal Police Service in Rustenburg, the situation may be better contained.

White collar criminals and other residential areas which have been turned into business premises to evade the law of the country by not (paying tax).

SUMMARY OF CHALLENGES

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1.	Protests	Poor service delivery	Instability and destruction of properties	<ul style="list-style-type: none"> Improved communication Timeous response
2.	High rate of crime	Unemployment and high influx of people	Impact negatively on the investor confidence and instil a sense of insecurity	Enhancement of integrated approach through Crime Prevention Through Environmental Design (CPTED)
3.	Land invasion	<ul style="list-style-type: none"> Urbanization Political influence 	<ul style="list-style-type: none"> Civil conflict Disrupt spatial development 	<ul style="list-style-type: none"> Intensify villages, small dorpiess programme Integrated approach
4.	Moral degeneration or delay	Disregard good values and Botho.	General disrespect of the law, property and fellow human beings (conflict, violence, damages and losses)	Intensification of moral regeneration programmes.
5.	Theft and vandalism of municipal properties	Lack of security	<ul style="list-style-type: none"> The municipality lose money Affect service delivery 	<ul style="list-style-type: none"> Cho and changing of security personnel which is not a solution. Allocation of adequate budget for security.

DISASTER MANAGEMENT ANALYSIS AND ANTICIPATED SERVICES

AREAS CATEGORISED (Indicate most affected)	WARD NUMBER	AREAS AFFECTED	PRE-DOMINANT HAZARD	CAUSES
1. Villages	1,2,3,4,5,6,7,8,23,25,29,30,44,36	Phatsima Monnakato, Ikageng, Lekgalong Kanana	Floods	Most residential dwellings built on 15 -20 years flood plain

		Luka, Phokeng, Lefaragatlhe, Maumong, Barseba, Modikwe, Lekgalong, Bethany, Lekgalong, Mathopestad	storms	Settlement in flat areas
2. Informal settlements	19,20,21,22,27,28,31,32, 33,34,35, 37,38,39,40,41	Ramochana Freedom park	Floods	No drainage systems
		Lethabong Sondela Popo Molefe Sunrise Park	Fires	Negligence', illegal power connection
3. RDP-houses	12,19,20,21,24,25,27,28, 31,32,33, 34,36, 37,38,39,40,41	Meriting Ext 4&5 Mathopestad Freedom park	storms	Roof of houses not strong to stand the strong storms
		Freedom Park Seraleng Marikana phase 4 Boitekong Extension 23	Floods	No proper infrastructure (drainage and roads)
4. Urban areas	8,9,10,11,12,13,19,22,37	Tlhabane Rampa Primary School areas (Rabatjie Street) Paardekraal ext. 3 Meriting Ext 2	Floods	Drainage system blocked
5. CBD	14,15,16,17,18,43,42	CBD Roads,	Floods	Storm-water Drainage systems are blocked Other sections of road do not have drainage

				systems
		Kremetart bridge Middle bridge Dorpspruit bridge		Bridges- culverts are blocked and small Also, very low
6. Farms	1,31,32,35,36	Marikana Erasmus Plot Boshoek plot 92	Floods and Storms	No developments in these areas

GENERIC TYPE AND LEVEL OF SERVICES					
PREVENTION AND MITIGATION		PREPAREDNESS		RESPONSE AND RECOVERY	
<ul style="list-style-type: none">Integration of Disaster Management Issues into sectoral and local development policies, plans, and budgetConducting Community Base Risk AssessmentEarly warning systems are to be improvedIncrease disaster resiliency of infrastructure systems		<ul style="list-style-type: none">Enhance level of awareness and capacity of communities to the impacts of hazardsCommunities are equipped with necessary skills and capability to cope with the impact of disastersStrengthened partnership and coordination among all key role players and stakeholders (Local Disaster Advisory Forum, Inter –Departmental Technical Advisory Forum, Disaster Ward Forum)		<ul style="list-style-type: none">Adequate and prompt assessment of needs and damagesIntegrated and coordinated search and rescue capacityTemporary shelter needs are adequately addressedBasic social provided to affected communities (Social Relief of distress)Psychological needs of affected communities addressed	
TYPE AND LEVEL OF SERVICE					
WARD NO:	Type of incidents	Integrated Institution Capacity	Risk Assessment	Disaster Risk Reduction	Response & Recovery
	<ul style="list-style-type: none">FireFloodsStormsEpidemic out breakClimate Change	All stakeholders coordinated to implement Policy and Legislation	Coordinate risk assessment with other role players to inform plans	To develop and implement Disaster risk management Plans and Programmes	Implementing all rehabilitation and reconstruction strategies following disaster in an integrated development manner

Table: Disaster Management Plan

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
Adopted and approved in 2007 and reviewed in 2009. Current review approved April 2017	-Build institutional capacity -Disaster risk identification and analysis -Disaster Risk deduction	- Capacitating the Disaster Risk Management Centre - Intensifying community forums	- Effective staffing of the Centre - Provision of resources for effective performance - Volunteer Brigade - Revitalise the Disaster Management Forums	No funding for equipment and materials. No funding for stipend
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation and reconciliation.	-Establishment of a volunteer program me for Disaster Risk identification and Knowledge Management. - Disaster Bus and Trucks - Emergency Precinct (Decentralisation)	- Improve the pro-active, monitoring and responsive capability of the Disaster Management Centre, - Updated Volunteer database - Effective Disaster Risk Register - Recorded Disaster Risk assessment for all municipal wards - Provision of both human and financial resources - Provision of fleet and effective required equipment's	Unable to fulfil this project due to: -Funding - Skilled personnel to address legislations KPA's and Enablers - Required resources

Conclusion:

- Emergency plan was approved by the council on 29 November 2011 as resolution 317 and reviewed April 2017 after being subjected to public participation processes
- Disaster Management Contingency Plan was approved by Council on 29 November 2011 as resolution 318 and reviewed April 2017 after being subjected to public participation processes

2.8.3 Crime Prevention Strategy and Plan
Table 3-13: Crime Prevention Strategy and Plan

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
-Dovetail with the Provincial and Local SAPS Strategy has been integrated into the	-Reduce causes of crime and encourage the involvement of the local communities -Promote a safe	-Establishment of Rustenburg Community Safety Forum -Establishment and strengthening of the CPF and Street	-Municipality was able to establish the forum. -On-going process -15 CCTV Cameras installed and R4 000,000 was	-Empathy from the community -Lack of capacity in the Directorate in terms of resources -Community empathy and not interested to

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
Municipal IDP -Put emphasis away from crime control towards crime prevention. -It focuses on social crime prevention, combating of crime, environmental design	and secure environment.	committees. -Expansion of the CCTV Cameras -Establishment of Municipal Police Service -Expand the Peace and Development Programme (Traffic Wardens and Fire Brigade Reservist	allocated for. -Appointed only 50 Traffic Wardens	be involved. -Inadequate funding for this project -Inadequate resources such as buildings and law enforcement equipment -No funding for this project -Inadequate to cover 36 wards. -No funding for Training and resources.
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation and reconciliation.	-Establishment of a volunteer programme for Disaster Risk identification and Knowledge Management. -Disaster Bus and Trucks -Emergency Precinct (Decentralization	-Not effective -Unable to fulfil this project -Unable to fulfil this project	-Funding -Funding

2.8.3.1 Legislative Framework

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):

- Places a legal obligation on government of SA to ensure the health and safety of its citizens;
- Section 152(1)(d) requires local government to ensure a safe and healthy environment.

National Crime Prevention Strategy (1996):

- Primary emphasis is away from crime control towards crime prevention;
- Crime needs a multi-faceted approach as different types of crime have different root causes.

Scope

The existing municipal strategy and plan:

- Dovetail with the provincial and local SAPS crime prevention strategy;
- Should be incorporated in the Integrated Development Plan (IDP) after its review.

2.8.3.2 Primary Crime Prevention Measures

The following primary crime prevention measures are taken:

- Effective program addressing poverty alleviation such as SMME projects
- Job creation project like trolley pushers, car watch and car washers
- Organise sports and recreation
- Organise private community structure to combat crime e.g. street committees
- Crime Prevention Through Environmental Design (CPTED) e.g. inadequate street lighting, inadequate CCTV cameras, empty stands and houses, bushes, taverns near schools

- Education and awareness through media, pamphlets etc.

2.8.3.3 Strategic Focus Areas

Focus Area One: Social Crime Prevention

Objective 1: To inform the community on the negative impact that substance abuse has on crime:

- Encourage liquor outlets to regulate alcohol abuse in and around their premises to contribute to the prevention of anti-social behaviour
- Revisit the current policy, regulating locality or liquor outlets
- Improve and expand educational programs regarding prevention of substance abuse
- Mobilise the business sector to fund programs addressing prevention of substance abuse
- Engage NGOs to deliver sufficient rehabilitation service
- Ensure participation of educational institutions in prevention of substance abuse programmes
- Ensure efficiency of Alcohol Rehabilitation programmes as an alternative to imprisonment.

Objective 2: To cultivate a culture of zero tolerance to crime:

- Launch awareness campaigns to encourage reporting of crime
- Inform the community on the process of reporting corruption and inefficiency within the criminal
- Programmes to educate the community to persevere in litigation
- Create a platform to unit divided portion of the community against crime.

Objective 3: To rebuild the moral fabric of society

- Launch awareness campaigns to realistic reporting on women and child abuse
- Awareness campaign to emphasise the importance of safer families within safer communities
- Inform the community in the principles of “broken window syndrome”
- Inform women with regard to their human rights in relationships
- Raise awareness of family values, morals and human rights
- Inform the community about the consequences of dealing with stolen property
- Cultivate a value system with regards to human rights
- Awareness campaign to promote a code of ethics between employer and employee.

Objective 4: To improve the community to fight poverty:

- Guide poverty stricken communities to develop sustainable economic units
- Launch programmes to encourage influential community members to establish active participation in poverty alleviation
- Providing skills developments projects.

Objective 5: To avail comprehensive services for victims of crime:

- Training in victim support skills
- The creation of local victim support network
- Ensure sustainability of the existing crisis centres
- Ensure establishment and sustainability of a local child-line
- Satellite Crisis Centres in surrounding areas.

Objective 6: To integrate the restitution mechanisms of restorative justice community sentencing and diversion into the community:

- Create public insight into the principles of diversion, restorative justice and community sentencing
- Expansion of community sentencing options through the involvement of the local municipality
- Involving the cadre of volunteers in diversion and monitoring of community sentences.

Objective 7: To create a positive attitude within the community that is conducive to safer families, neighbourhoods and communities:

- Promoting community pride through clean-up campaigns
- Cultivate a culture of responsible ownership.

Objective 8: To create synergy amongst all stakeholders in a partnership towards Crime Prevention:

- Ensure community participation in crime prevention structures.

Focus Area Two: Combating Crime

Objective 1: To expand and sustain the capacity of visible community policing:

- Sustaining and retention of the new cadre of reservists for traffic, fire and disaster management duties
- Skills development of reservists/volunteers to expand their activities
- Create a visible identity for the volunteers/reservists
- Create reporting structures for community police officers.

Objective 2: To empower the community to participate in combating crime:

- Mapping of crime information to highlight the area where crimes occur on regular basis
- Training women and youth in basic defence
- Embark on negotiations with security firms to extend patrol routes.

Focus Area Three: Environmental Design

Objective: To create a safe community/city/town/rural area:

- Community audit to identify environmental factors that could contribute to crime
- Creation of safer freedom of movement
- Get relevant stakeholders involved in safe guarding of destitute areas
- Improve and or establish street and security lighting at vulnerable spots
- Launch an awareness campaign in cooperation with all relevant stakeholders regarding the safeguarding of animals (Livestock)
- Educate property owners in the sound principles of home security
- Consulting with victims of rape to establish the role of the environment
- Locate sanitary facilities at suitable places
- CCTV monitoring in streets of central business districts.

2.8.3.4 Challenges

The following challenges have been identified:

- Urban rural bias (concentration of resources in urban and semi-urban areas at the expense of rural community).

Solution: Regionalisation and Decentralisation of services.

- Inadequate capacity and capabilities to cope with the growing demands and challenges facing the municipality. Lacking behind the fastest growing city.

Solution: (a) Appointment of fifty (50) Traffic Wardens;

(b) Expansion of Traffic Warden System is necessary

- (c) The use of Fire Brigade Reservists as part of Expand Public Work Programme as a source of funding need to be considered and approved
 - (d) Filling of vacant positions and approval of the proposed Public Safety Organogram which accommodated regional offices as well as Integrated communication Centre
 - (e) Introduction of 24/7 traffic service.
 - Crime as a national security priority as well as the enforcement of by-laws.
- Solution: (a) Establishment of the Municipal Police
(b) Funding of Crime Prevention and other safety related projects and programmes.

Conclusion

- The Crime Prevention Plan and strategy has been approved by the council on 29 November 2011 as per resolution 319
- The standard operating procedure was also approved
- The Inauguration and launching of Community Safety Forum and Rustenburg Community Safety Committee was done on 19 October 2011. Meetings of the Community Safety Committees are held on monthly basis while community Safety Forum holds meetings on quarterly basis
- The Execution plan outlines the projects and programmes to be implemented in a short, medium and long term periods.

2.8.4 Traffic and Law Enforcement

The National Crime Prevention Strategy (NCPS) document (1996) provides sufficient detail to underpin the implementation of crime prevention as part of the Growth and Development Strategy.

The NCPS requires the development of wider responsibility for crime prevention and a shift in emphasis from reactive “crime control” which deploys most resources towards responding after crimes have been committed, towards proactive “crime prevention” aimed at preventing crime from occurring at all. The Minister of Safety and Security has been tasked with ensuring successful implementation of the NCPS. The role of local government in the implementation of the NCPS is described as follows:

- Review and refine the NCPS and implement local crime prevention programmes
- Exact strategies and mechanisms adopted by local government should be named on local crime prevention priorities and preferably fit within the four pillar framework of the NCPS
- Local government structures acquire the necessary skill to engage with crime prevention issues and develop the required capacity.

The NCPS document clearly states that municipalities have a key role to play in the development of provincial crime prevention strategies, as well as in mobilising multi-agency and citizen resources in aid of crime prevention efforts. The strategy requires an integrated, multi-agency approach where all relevant departments view crime prevention as a shared responsibility and collective priority.

Alignment with Provincial and District Policies

- Municipal by-laws on Public Passenger and Goods Transportation by-laws are aligned with provincial Land Transport Transition Act as well as National Land Transport Transition Act
- Integrated Transport Plan of the Rustenburg Local Municipality is based on the ITP for the Bojanala District Municipality and on the minimum requirement for integrated transport plans as published by the National Minister in 2002 in terms of the National Land Transport Act. The guidelines state clearly that the MEC responsible for transport must instruct the district municipalities to compile an ITP.

Core Business/ Key Performance Areas:

- To manage and regulate public transport

- To manage, regulate and control, vehicular and pedestrian traffic flow as well as to render traffic policing
- To render crime prevention services
- To render traffic policing
- To enforce municipal by-laws and other legislations.

Identified Community Issues:

- Hazardous pedestrian location. In the entire 36 wards of the municipality. Engagement with the Provincial Department to provide funding in all the schools
- Road safety training. Capacity is an inhibiting factor to the realization of road safety. The municipality is in the process of establishing a Road Safety Council
- Mass overloading control on public goods vehicles. Joint operations on mass overloading control with the Provincial Traffic are ongoing
- Insufficient road markings and signage. Improved budget and appointment of additional personnel to improve road marking and signage
- Inadequate passenger ranking facilities. Under-utilised ranking facilities are identified allocation of such facilities for long distance destinations
- Un-roadworthy motor vehicles. Education and awareness campaigns are being intensified
- Accident prone areas
- Traffic congestion. Appointment of a Traffic Warden and Law Enforcement Officer to perform point duties and other functions. Point duties are being performed in congested routes
- Poorly maintained roads and streets
- Inadequate visibility of law enforcement within the entire municipal jurisdiction- Joint operations and roadblocks are intensified between the SAPS, Traffic and other Law Enforcement Agencies.

Strategic Objectives:

- To prevent and reduce road accident
- To train and empower community on road safety
- To control and regulate transportation of goods in order to reduce overloading
- To ensure adequate commuter ranking facilities
- To reduce un-roadworthy vehicles on the roads
- To identify and gather information about accident prone hotspots
- To ensure smooth traffic flow
- To maintain roads and streets surfaces
- To respond to the Community needs timeously.

Strategies:

- Training, education and empowerment through road safety in schools, pedestrian awareness campaigns, road show, driver of the year etc.
- Law enforcement and community empowerment
- Overloading control
- Volume counts/traffic impact studies
- Implementation of Integrated Transport Plan
- Conduct of Point duties
- Enforcement of By-Laws
- Intensify security awareness workshops

- Expansion of CCTV cameras project and access control to other hotspot areas
- Social mobilisation of the community which includes establishing street committees and the use of public media
- Establishment of the Road Safety Council and Community Safety Forums
- Encouraging the communities to acquire Driving Licenses.

Progress during the Past Five Years:

- Staging of road safety programmes including establishment of a Road Safety Committee, scholar patrols, organising and hosting of the driver of the year competition, education at Rustenburg exhibition show etc.
- Introduction of a mobile violation system
- Joint operations on overloading with the provincial traffic
- Research were conducted on road traffic through a traffic impact study
- Development of a Traffic Management Plan
- Introduction of a peace and development programme whereby traffic wardens and community safety patrols shall be appointed as a force multiplier
- Staged successful exhibitions at the Rustenburg Agricultural Show and awarded with medal in three consecutive years since 2004
- Installation of more than 25 traffic lights since 2003. This includes the Tlhabane, Rustenburg/Swartruggens road, Rustenburg / Johannesburg road to the Waterfall Mall as well as on the Rustenburg / Thabazimbi road.

Projects and Programmes for the next five years:

- Road safety promotion
- Pedestrian hazardous location
- Upgrading of Rustenburg Local Control Centre
- Phase 2: construction of Best Practice Model (DLTC and offices)
- Installation of traffic lights on road to be identified
- Municipal Court to address amongst others traffic related offences shall be fully functional and operational to address amongst others petty crime, by – law enforcement offences and Traffic Offences introduce
- Fully functional Alcohol Evidence Centre
- Decentralisation of Traffic Services
- Appointment of Traffic Wardens as part of the Peace and Development Centre.

2.8.5 Law Enforcement and Security

Alignment with Provincial and District Policies:

- The council has approved the Crime Prevention Plan and Strategy in line with the Provincial Strategy. A city Crime Prevention Strategy was developed to strengthen the Crime Prevention Thrust
- The Council approved the establishment of the Municipal Police Service in 2003 in line with the provision of the South African Police Service (SAPS), and state of the provincial address by the Premier in 2004 and 2005. Proclamation of the Unit was not approved and in 2009, the Municipal Police and Traffic were integrated into a single Traffic Services
- The Council has approved Security Policy in line with the Minimum Information Security Standards (MISS) to protect assets and properties of the municipality.

Core Business:

- To render crime prevention services
- To render traffic policing
- To enforce municipal by-laws and other legislations.

Identified community Issues:

- Sporadic and occasional violent conflicts in mining areas and informal settlements. Encouraging community involvement through CPF and Ward meetings
- Frequent incidents of transport related conflicts which stretch the resources. The conflict is drastically reduced by regular interaction with transport operators
- Crime more especially contact crimes. Awareness campaigns are held in conjunction with the SAPS and the community
- Environmental degradation through air pollution, deforestation and dumping. Regular inspections, meetings with various community stakeholders are held to reduce degradation
- Loss of revenue from sales of water and electricity through illegal connection. Sporadic Law Enforcement operations are taking place
- Electricity outage as a result of theft of copper wire, including the illegal transmission lines. Copper theft is a standing item in the joint meetings with other Law Enforcement Agencies. The community is being encouraged to supply the Police with information regarding any activities leading to the electricity outage
- Increased number of accidents as a result of increasing volumes of traffic. A Road Safety campaign is being intensified and hazardous locations are identified to warn road users about such locations. Road maintenance and proper signage are improved.

Objectives:

- To promote safe and healthy environment
- To ensure effective and smooth flow of traffic
- To encourage community participation and involvement
- To enforce by-laws and other laws.

Strategies:

- Establishment of Municipal Court to ensure effective enforcement of by-laws
- Security awareness workshops to inform the top management and employees
- Installation of CCTV cameras and access control
- Supplementing SAPS in strengthening the Community Police Forum
- Road Safety Awareness.

Progress during the past five years:

- Developed a crime prevention strategy and plan approved by Council
- Developed Security Policy for the Municipality and approved by Council
- Appointment of 70 municipal police trainees and a Security Manager to implement Crime Prevention Strategy and Security Plan.

Progress during the next five years:

- Installation of CCTV Cameras
- Construction of three police precincts
- Establishment of Municipal Court
- Strengthening the Community Police Forum

- Proclamation of the Municipal Police Service.

2.8.6 Licensing and Testing

Alignment with Provincial and District Policies:

- The Municipality serves on an agent basis and all systems are linked to the Provincial Department of Public Safety and or the Department of Transport
- The licensing and testing should comply with the Provincial and or National legislations as well as the code of practice, regulations and standards.

Core Business:

- Registration and Licensing of motor vehicle
- Testing and licensing of motor vehicles (learners and drivers licences)
- Testing of applicants for their learners and driver's licenses
- Testing of all categories of motor vehicles for roadworthiness.

Identified community needs:

- Inadequate offices for service delivery
- Long queues and waiting times a due to lack of office space
- Corruption and bribery
- None compliance to the SABS code of Practice
- Poor services.

Strategic Objectives:

- To decentralise services
- To provide an effective, efficient and economic service delivery
- To prevent corruption and fraud
- To enhance financial viability
- To reduce unregistered vehicles on the road
- To register and deregister motor vehicles
- To enforce compliance of dealers with relevant legislations
- To issue temporary permits, roadworthy certificates, professional driving permits, learners and driving licenses
- To test and examine motor vehicles, for roadworthiness and to determine the competency of a driver of all categories of motor vehicles.

Strategies:

- Retention, training and development of potential employees
- Capacity building and employee empowerment
- Collaboration with the provincial and national departments (departmental interdependency)
- Inspection by the SABS and Department of Transport, (both provincial and national spheres of governance)
- Reconfiguration of the operational structure to be in line with current challenges
- To appoint an Inspector of Licenses to ensure dealership compliance with relevant legislation.

Progress during the past five years:

- Registration and licensing of more than 100 000 vehicles per month
- Registration of Rustenburg Licensing Authority as Grade A

- Registering Authority was vote as the best in the province
- Leading revenue generating Registering Authority in the North West
- All employees underwent an eNatis course to improve service delivery
- Seven employees underwent an SABS code quality management course as part of service delivery improvement
- Completion of Best Practice Model phase one at R4 178 746.28 funded by the Provincial Department of Transport
- Employees underwent an eNatis course and introduction of eNatis
- All related personnel are registered as E-Natis Officers
- Minimised fraudulent activities through CCTV footage and staff rotation.

Project and programmes for the next five years:

- Construction of phase 2 Best Practice Model and Drive Thru
- Introduction of Hi-Tech Learners and Drivers Licensing system
- Opening of satellite offices at Chaneng and Marikana
- Development of a light motor vehicle driver's license track at Marikana.

2.8.7 Violent and Property Crimes Reported

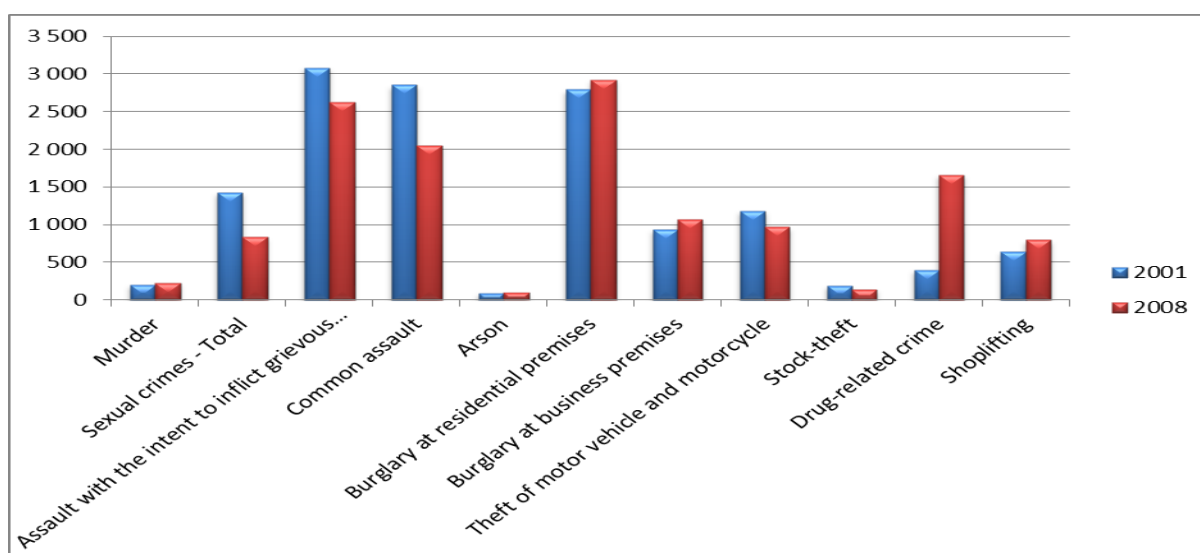
Table 2-36 provides an overview of the crimes reported by category for 2001 and 2008. The most common crimes in the RLM are Assault with the intent to inflict grievous bodily harm, Common Assault and Burglary at residential premises.

Table 3-14: Crimes Reported

Crimes reported by detailed categories	2001	2008
Murder	201	224
Sexual crimes - Total	1 428	831
Assault with the intent to inflict grievous bodily harm	3 081	2 621
Common assault	2 855	2 054
Arson	88	94
Burglary at residential premises	2 794	2 921
Burglary at business premises	935	1 064
Theft of motor vehicle and motorcycle	1 180	965
Stock-theft	188	142
Drug-related crime	394	1 657
Shoplifting	642	793

Figure 2-9 clearly illustrates that there has been a decrease in the most prominent crime of Assault with the intent to inflict grievous bodily harm. The most prominent crime in 2008 was Burglaries at residential premises.

Figure 3-1: Crimes Reported, 2001 and 2008



2.9 Economic Profile

Economic growth is important in improving the local communities' quality of life. It is therefore important that the improvement of service delivery and the reduction of poverty run hand in hand with local economic development initiatives.

The LED strategy provides a better understanding of the RLM economic features and development strategies that will lead to sustainable economic growth within the Municipal area. The result of the LED strategy is used to inform this sub-section on the economic situation of the RLM.

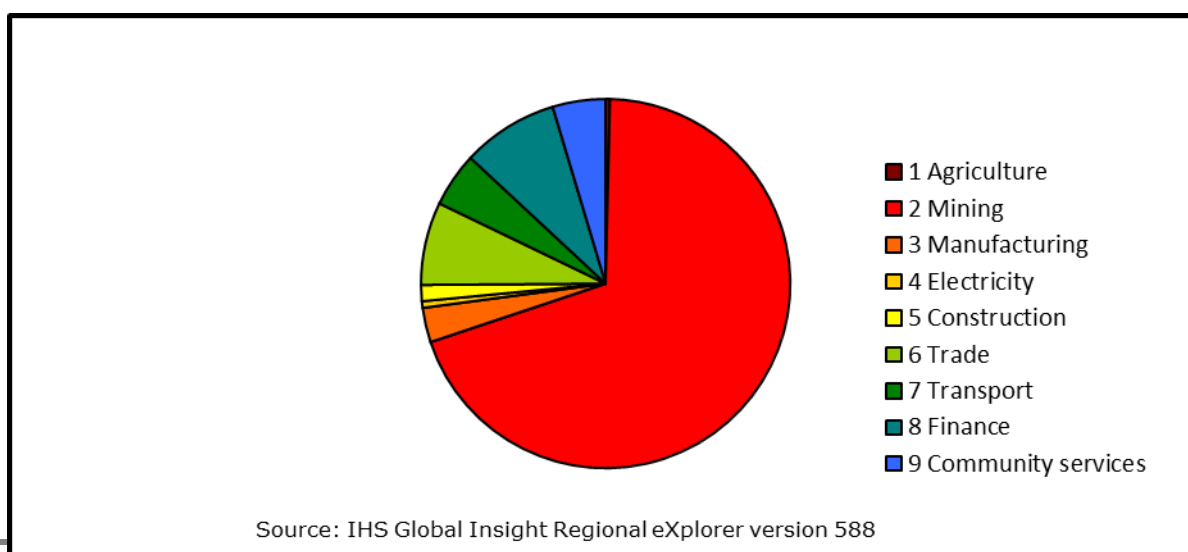
2.9 Local Economic Development

2.9.1 Macro-Economic Indicators

2.9.1.1 Gross Value Added

The economic profile provides an overview of the economic structure and performance of the Municipal area, starting off with a comparative overview of the contribution that each sector to the local economy. Figure 2-10 clearly illustrates that the Mining sector makes the most significant contribution towards the GVA in 2010.

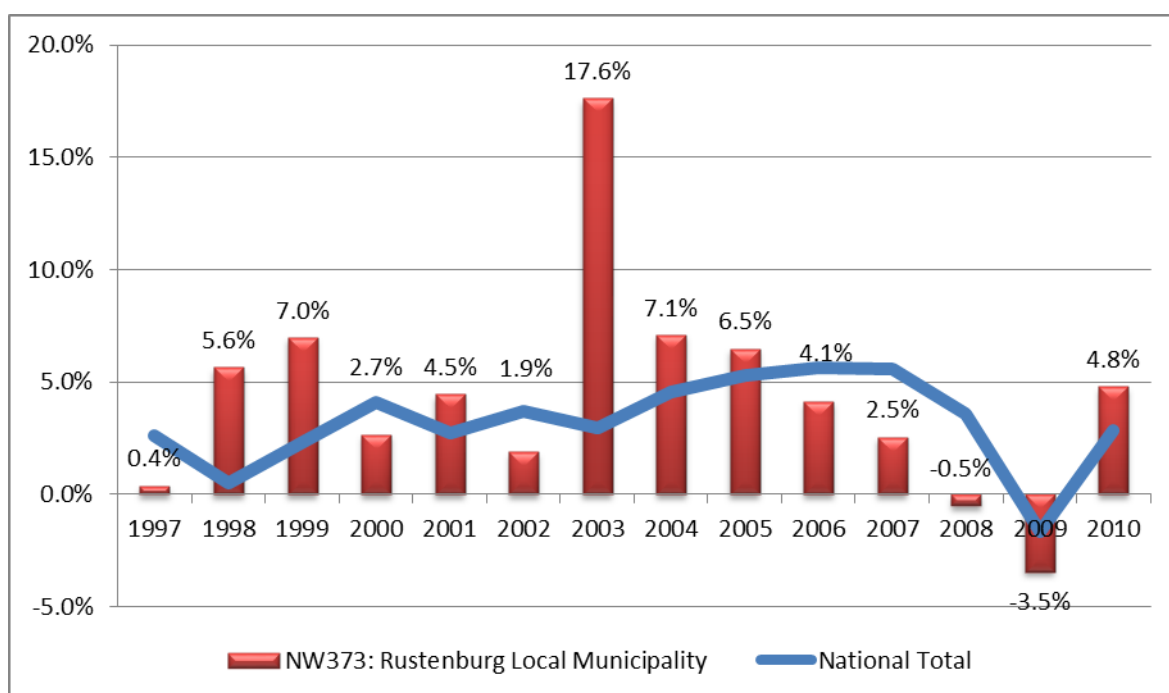
Figure 3-2: GVA-R Sectoral Composition of the RLM, 2010



2.9.1.2 Gross Domestic Product

Figure 2-11 provides a comparative analysis of the GDP growth experienced on a national level and in Rustenburg. The overall trend on both national and local level is more or less the same, except for some exceptions where the RLM outperformed national GDP growth in 2003 and achieved 17.6% contribution. An ultimate low was furthermore experienced during 2009 where RLM achieved a negative growth of -3.5%.

Figure 3-3: Gross Domestic Product (GDP-R) Growth, National vs. Rustenburg

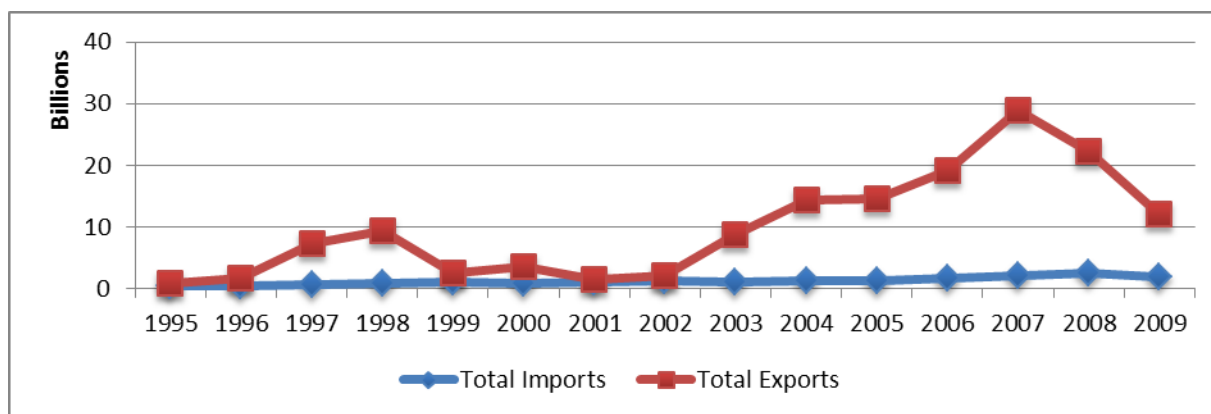


2.9.1.3 Trade Balance

In order to fully understand the economic performance for the Rustenburg LM, it is important to understand the international trade performance. As data is unavailable at the local municipality level, the trade performance for the Rustenburg LM will be determined by examining the trade data for the Bojanala PDM.

In order to understand the trade performance for the local municipality, the trade balance was examined. According to Figure 2-12, a positive trade balance has been experienced for the Rustenburg LM. The trade surplus had increased significantly during the 2002 to 2007 period. A decline in total exports was registered during the 2008 and 2009 period.

Figure 3-4: Trade balance for the Bojanala PDM



Source: Rustenburg LED, 2011

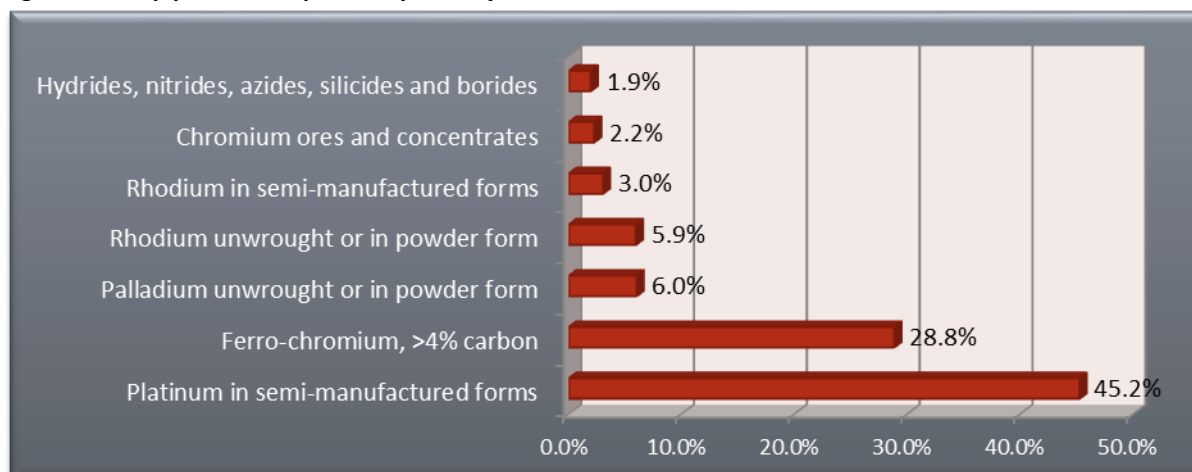
The next sub-sections further examine the main contributors to the trade surplus.

2.9.1.4 Main Exports

According to Figure 2-13 the main contributor towards total exports from the district municipality is platinum in a semi-manufactured form. This product contributes 45.2% towards total exports from the Bojanala PDM. Besides platinum other significant contributors towards exports include Ferro-chromium (28.8%), palladium (6.0%) and rhodium (8.9%).

Based on Figure 2-13, it can be assumed that the Rustenburg LM contributes most significantly towards the exports from the local municipality. This is because there is a high concentration of platinum mining within the Rustenburg LM.

Figure 3-5: Top products exported by the Bojanala PDM



Source: Quantec Research 2011, RSA International Trade Indicators

The main countries which exports were destined to during 2009 were Switzerland (29.2%) and the United Kingdom (10.9%).

2.9.1.5 Main Imports

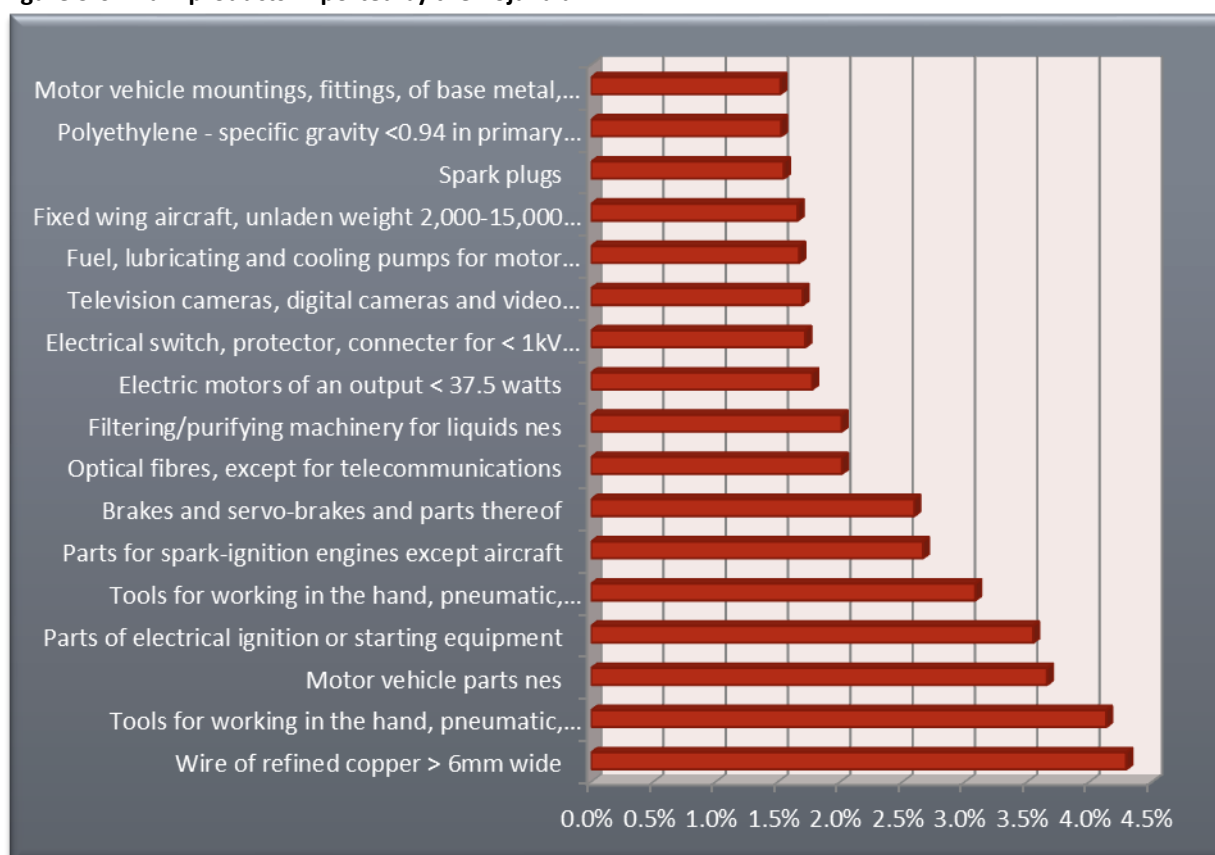
The main imports into the Bojanala PDM include wire of refined copper, tools and part required for motor vehicles.

Germany (24.2%) was the leading importer of goods to the district municipality during 2009 in terms of the value of imported goods into the district. China also contributed significantly towards the total imports received within the Bojanala PDM with an approximate contribution of 13.5% during 2009.

The analysis of trade data provided an overview of trade related to the local municipality. The main finding:

- The district municipality has a trade surplus
- Exports are dependent on the mining sector. This implies that a negative performance in the mining sector would negatively affect the trade balance in the district municipality. As a result, a more diverse export portfolio is required to ensure that the trade surplus is sustained in the long-term
- Secondary and tertiary related products are mainly imported into the district municipality.

Figure 3-6: Main products imported by the Bojanala PDM



Source: Rustenburg LED, 2011

2.9.2 Local Economic Development Opportunities

The following sub-section provides an overview of the opportunities identified within the RLM. The opportunities are identified within their ability to develop the economy of the local municipality and improve the socio-economic conditions of residents within the municipality. This sub-section covers the following economic sectors:

- Agriculture
- Mining
- Manufacturing
- Utilities
- Trade
- Transport, Storage and Communication

- Finance
- Community and Personal services
- General Government Services
- Tourism.

2.9.2.1 Agriculture

Table 2-37 presents the potential opportunities to develop the agricultural sector within the Rustenburg LM. The opportunities presented in Table 2-37 relate to the agricultural products and support required for agricultural development. Agro-processing opportunities are classified as manufacturing activities, thus whilst a number of agro-processing projects have been identified in this section it will be included under the Manufacturing sector.

Table 3-15: Agricultural potential for the Rustenburg LM

Products	
• Dairy outsourcing scheme	• Broiler outsourcing scheme
• Livestock production (cattle, goats and poultry)	• Aloe, rosemary and lavender production
• Small-scale production (livestock, vegetables, diary)	• Marula production
• Increased exports of citrus fruit and vegetables	• Bee-keeping
• Tobacco (Malawi, Mozambique & Tanzania)	• Spices (Botswana)
• Production of soya, maize & sunflower (specified areas)	• Poultry (Lesotho)
• Large scale diary production	• Oranges (Zambia & Lesotho)
• Large scale broiler production	•
Support for Agricultural Development	
• Support for the informal/emerging farmers	• Urban agriculture
• Agricultural support centre	• Research and development
• Information dissemination	• Export promotion
• Memorandum of understanding between tribal authorities and Rustenburg LM	• Agri-skills succession plan

2.9.2.2 Mining

Given the analysis of the mining sector, the following opportunities have been identified for the mining sector within the Rustenburg LM. The opportunities listed in Table 2-38, have not included every single project identified in the Rustenburg LED. This is due to the fact that whilst these projects are mining related, they are categorised according to the specific economic sectors such as manufacturing and will thus be indicated under those economic sectors.

Table 3-16: Summary of opportunities identified for the mining sector

Opportunities identified for the mining sector
• Mining waste beneficiation (SMME's)
• Marketing and support for smaller mines

Opportunities identified for the mining sector
<ul style="list-style-type: none"> Small-scale mining of construction related minerals
<ul style="list-style-type: none"> Opportunities for greater support from mines involved in the reviewing of SLP's
<ul style="list-style-type: none"> Establish partnership with Mintek to assist SMME's with innovative uses of existing minerals
<ul style="list-style-type: none"> Establish Platinum Excellence Centre/form partnerships with existing research institutions
<ul style="list-style-type: none"> Recycling/Rehabilitation of mines
<ul style="list-style-type: none"> Facilitate the potential partnership between Impala and Xstrata to establish business support centres that do not result in the duplication of services
<ul style="list-style-type: none"> Improve relationships with the mines

2.9.2.3 Manufacturing

The following opportunities have been identified for the manufacturing sector within the Rustenburg LM.

Table 3-17: Summary of identified opportunities for the manufacturing sector

Opportunity	Description
Production of tools	<p>Increased exports to SADC countries:</p> <ul style="list-style-type: none"> Agro-processing <ul style="list-style-type: none"> Soya-bean oil (Mauritius, Malawi, Mozambique, Zambia & Botswana) Tobacco (Malawi, Mozambique & Tanzania) Cheese (Mauritius) Meat (Mauritius) Milk and cream powder (Mozambique, Botswana & Tanzania) Vegetable fats and oils (Zambia and Tanzania) Poultry (Lesotho) Sunflower seed and sunflower oil (Mauritius & Mozambique) Sausages (Mauritius) Spices (Botswana) Other manufactured products: <ul style="list-style-type: none"> semi-product of iron/non-alloy steel, grinding balls for grinding mills, other articles of iron/steel, table kitchen articles off steel (Mauritius, Lesotho, Tanzania & Zambia) Imitation jewelry (Mauritius) Pipes, line, tubes from iron/steel (Mozambique & Botswana) Iron & non-alloy steel primary forms or semi-products (Lesotho & Botswana) Ceramic tableware, kitchen and bathroom sanitary ware (Lesotho, Mauritius) Screws & bolts (Mauritius, Zambia & Mozambique) Cooking appliances (Mauritius)
Establish a stainless-Steel Manufacturing Plant	
Recycling project	
Manufacturing of solar photovoltaic cells and solar water heaters	
Manufacturing of mining related inputs	
Manufacturing of white goods	
Auto-catalyst & diesel filter	
Attraction of fuel cell producers	

Opportunity	Description
	<ul style="list-style-type: none"> Locks (Mauritius) Doors, windows & Frames (Botswana) Hand tools (Mauritius)
Agro-processing <ul style="list-style-type: none"> Flavouring extracts Products within the chemicals, plastic and rubber industry Animal fats Cash crops Essential oils Citrus medication 	Import substitution <ul style="list-style-type: none"> Balls, iron/steel, forged/stamped and cast for grinding mills that are used by the mining industry in order to extract PGM's. Buttons Plastic ware Optical fibres, except for telecommunications Porcelain Products of stainless steel (including stainless steel cutlery, pipe fittings, cold rolled stainless steel, flanges, threaded elbows, bends and sleeves, table/kitchen articles, parts, stainless steel) Television cameras, digital cameras and video camera recorders Tools for drilling, bolts, screws, washers, other articles of steel, screwdriver bits and other interchangeable tools Tools for working in the hand, pneumatic, hydraulic or with self-contained non-electric moto - with self-contained electric motor Products of synthetic textile material Rubber surgical gloves & syringes Transmission apparatus for radio & TV's Parts of taps, cocks, valves or similar appliances Gloves other than surgical, of rubber Vanadium oxides and hydroxides Injection-moulding machines for rubber or plastic Metal sawing or cutting-off machines
General increase in exports <ul style="list-style-type: none"> Further preparation of raw hide tobacco in a processed form Alcoholic liquors Juices Dried egg yolk 	

2.9.2.4 Utilities

Renewable energy generation (solar technologies and municipal waste) has been identified as a potential opportunity in the utilities sector for the local municipality.

2.9.2.5 Trade

The following opportunities have been identified for the trade sector within the Rustenburg LM:

- Business Retention and Expansion & crime reduction
- Retail facilities in rural area (utilising a franchise type model)
- SMME Development
- Mitigate challenges associated with the mining supply park.

2.9.2.6 Transport, Storage and Communication

The key opportunities identified for the transport, storage and communication sector for the Rustenburg LM include:

- Investigate the opportunity of free wireless internet in certain hotspots
- Recycle old computers

- Facilitating increased exports through partnerships with neighboring airports.

2.9.2.7 Finance

The opportunities identified for the finance sector in the Rustenburg LM is as follows:

- Create awareness regarding existing financial support and criteria that needs to be met
- Encouraging banks to locate within the local municipal area.

2.9.2.8 Community and Personal Services

The main opportunities identified for the Community and Personal Services sector is:

- Establishment of tertiary institutions;
- Provide services to the mines
- Partner with existing CSR initiatives.

2.9.2.9 General Government Services

Table 2-40 summarises the main opportunities identified for the general government services within the local municipality.

Table 3-18: Summary of Projects Identified for the General Government Services Sector

Project
• Improve public opinion on the government services
• Improve stakeholder access to information
• Use of technology to improve communication between stakeholders
• Improve inefficient labour market
• Mindset change
• Mentoring and volunteering by skilled personnel
• Skills development Programme

2.9.2.10 Tourism

Table 2-41 summarises the opportunities that have been identified based on the analysis of the tourism sector.

Project
• Investigate the feasibility of routes and anchor projects identified previously
• Promote and support arts and culture
• Establish franchise programme
• Convention centre
• Improve information dissemination
• Recreational Park
• Tap into domestic market
• Develop breakaway packages
• Expand Rustenburg Show
• Establish tourism facilities along the N4
• Assist in grading tourism facilities
• Increase prominence of mining tours

• Decrease regulatory constraints on tourism development where possible
• Venues for events
• Marketing and promoting real villages as tourism attractions
• Cities of the world
• Museum (mining and natural science
• Old buildings (e.g. old police station) as monuments
• Optimise usage of stadiums

2.9.3 Community Needs Analysis

2.9.3.1 Strategic Agenda of Municipality and Municipal Ward Priorities

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, the IDP is also informed by national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

2.9.4 Local Perspective

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. Residents of Rustenburg Local Municipality took a lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as public outreach and engagement programmes. In line with section 29(1) (b) of the MSA read with section 26(b) Council adopted a process plan allowing community to be consulted.

Table 2-42 only provides a summary of the community needs, whereas **Annexure B** provides a detailed list of the Wards Needs Identified.

Table 2-4219: Summary of Needs

DPHS
<ul style="list-style-type: none"> • Provision of a site for a Shopping complex • Cluster houses
RDP HOUSES
<ul style="list-style-type: none"> • Request for low cost housing
<ul style="list-style-type: none"> • Repair of houses with defects
<ul style="list-style-type: none"> • Completion of incomplete structure
<ul style="list-style-type: none"> • Allocation of constructed RDP houses
<ul style="list-style-type: none"> • Street names and signs
<ul style="list-style-type: none"> • Allocation of title deeds to occupants of subsidy houses
STANDS
<ul style="list-style-type: none"> • Allocation of church stands • Allocation of business stands • Allocation of residential stand • Development of empty stands as they are used for harbouring criminality • Provision of land to NGO

DTIS
<u>ELECTRICITY</u>
<ul style="list-style-type: none"> • Extension of Pay points to other areas
<ul style="list-style-type: none"> • New connections and supply
<ul style="list-style-type: none"> • Protection of Exposed wires and enforcement of by-laws to reduce illegal connections
<u>WATER</u>
<ul style="list-style-type: none"> • Extension of Pay points to other areas
<ul style="list-style-type: none"> • Free basic water
<ul style="list-style-type: none"> • Poor quality of drinking water supplied to residents
<ul style="list-style-type: none"> • New connections and supply
<ul style="list-style-type: none"> • Illegal connections
<ul style="list-style-type: none"> • Repairs and maintenance of Leaking pipes
<ul style="list-style-type: none"> • Poor maintenance, manholes and storm water
<u>HIGH MASS LIGHTS (or Street lights)</u>
<ul style="list-style-type: none"> • New installation
<ul style="list-style-type: none"> • Maintenance
<ul style="list-style-type: none"> • Extension to newly developed area
<u>SEWER SYSTEMS</u>
<ul style="list-style-type: none"> • New infrastructure
<ul style="list-style-type: none"> • Maintenance
<ul style="list-style-type: none"> • VIP toilets
<ul style="list-style-type: none"> • Replacement of VIP toilets with sewer systems
<u>ROADS</u>
<ul style="list-style-type: none"> • Paving or tarring of roads <ul style="list-style-type: none"> ○ Access roads ○ Internal roads
<ul style="list-style-type: none"> • Road maintenance
<ul style="list-style-type: none"> • Speed humps
<ul style="list-style-type: none"> • Road markings and signs
<ul style="list-style-type: none"> • Rehabilitation and/or improvement of major routes
Bush clearing within residential area
Projects monitoring
Waste removal and dumping site.
LED
UNEMPLOYMENT
<ul style="list-style-type: none"> • Nepotism and Favouritism
EMPOWERMENT
<ul style="list-style-type: none"> - Youth and Women development Programmes - Business development workshops
BUSINESS
<ul style="list-style-type: none"> - Recognition as a formal business sector - Assistance and support of community and youth projects
LAND

- Agricultural Land
BTO
INDIGENTS
<ul style="list-style-type: none"> ○ Registration ○ Beneficiation and monitoring
SERVICES
<ul style="list-style-type: none"> ○ Meter readings and volume reductions ○ Correction of Service rates, billing systems and bills
METER (Installations /repairs etc.)
PUBLIC SAFETY
Law enforcement
<ul style="list-style-type: none"> • High crime rate and/or request for Police station or CPF • Police bribery and late response • Drugs and prostitution • Community request police patrols • Warning signs in dangerous areas • Car drag racing
LITTERING
ROADS
<ul style="list-style-type: none"> • Speed humps and/or pedestrian crossing • Robots or 4 way/3waystops • Road markings
ILLEGAL BUSINESS
<ul style="list-style-type: none"> • Unlicensed businesses or Business operating outside regulation
COMMUNITY DEVELOPMENT
GRAVE YARDS
<ul style="list-style-type: none"> • Maintenance of grave yards
Clinics
<ul style="list-style-type: none"> • Request for a clinic • Extension of operating hours • Clinic exists, but the service is undesirable (i.e. short staffed, no medicines etc.)
Request for library
Request for community hall or Youth centre
Request for a pay point for the elderly (water, toilets)
Resources for home base care
MAINTENANCE MUNICIPAL FACILITIES
<ul style="list-style-type: none"> • Stadium or Sports grounds • Community halls • Libraries • Parks • Side walk and pavements
EPWP and CWP
<ul style="list-style-type: none"> • Establishment • Monitoring and payments

2.9.5 SWOT Analysis

According to the Rustenburg LED the local stakeholders of the RLM provided valuable inputs on the existing conditions facing the local municipality during the stakeholder workshop held in March 2011. During the

workshop the local stakeholders indicated their view on the local strengths, weaknesses, opportunities and threats (SWOT) within the local municipality. The response given is indicated in Table 2-43 below.

From Table 2-43 it is observed that the strengths identified within the local municipality include its locational advantage (relative proximity to Pretoria and Johannesburg), high concentration of mining activities and the level of skill of some residents within the local municipality. On the other hand, a number of weaknesses and risks were identified for the municipality. These include a lack of availability to land, insufficient quality and quantity of water and electricity, a declining agricultural sector, the general level of education of most of the locals and a lack of interest (in participating to further develop the local economy) from the private sector.

Table 3-20: Analysis of the local municipality according to local stakeholders

Labour availability	Availability of industrial land
Geographic position (in close proximity to cities)	Quantity and quality of water
Existing infrastructure provides other opportunities	Influx of people (uncontrolled, affects crime)
Mining	Vulnerable economy (dependent on the mining industry)
Road infrastructure (generally pretty good)	Declining agriculture (affected by the cost of labour and crime (farm attacks))
Existing schools and health facilities	Lack of development in retail sector
Relatively stable political climate	Individual/pressure groups obstructing development
A number of persons with skills	Land availability is a big challenge within the LM <ul style="list-style-type: none"> Land is concentrated in a few hands only Mining rights on land prevents the development of other business activities on that particular land
	Electricity supply not granted and thus prevents expansion of businesses
	Education levels of locals <ul style="list-style-type: none"> a lack of universities within the Local Municipality a lack of English medium schools
	A lack of markets <ul style="list-style-type: none"> this was elaborated by indicating that some people travel really far in order to obtain tomatoes
	Lack of maximization opportunities from the mining activities
	Lack of rehabilitation of mining activities
	Corruption
	Lack of interest from participation from the private sector
	Political risks
	Environmental risks which specifically includes the quality of air due to mining activities.

Source: Rustenburg LED Plan, 2011

The inputs provided by the local stakeholders are of critical importance as they provide an overview of the local municipality from a local point of view. These inputs guide the identification of opportunities that will further develop the existing strengths and mitigate the identified weaknesses and risks.

3 DEVELOPMENT STRATEGIES

Background

The RLM through its newly confirmed political leadership envisioned an aligned institutional Turnaround Strategy. The Turnaround Strategy aims to go beyond just the provision of expected municipal services, but to define the type of a City and Society envisaged. In a quest to realise and live up to the above goals, the municipality underwent a Mayoral Strategic Lekgotla with the following objectives, outcomes and key deliverables in mind:

- Reviewed and/or confirmed vision and mission statement
- Revised organisational objectives and priorities to inform the 2017-2022 IDP
- Diagnosed weaknesses that derailed the past five years' strategic goals and enterprise risks that impeded the achievement of strategic goals toward the 2025 City Development Strategy (CDS)
- Revised alignment document that details summary of sector plans objectives, strategies and responsibilities
- A proposed remedial plan for the next five years with recommended alternative service delivery mechanisms.

Directorate's Status Quo

The following tables below provide the current *Directorates'* status quo, emphasising each *Directorate's* critical issues, challenges and risks that impeded divisional goals attainment. In order to stimulate focussed discussion, each *Directorate* formulated questions to be answered by the Lekgotla participants. The remedial actions for both "quick wins" and medium-term were proposed by each manager representative. The high-level *Directorates* presentations are summarised as follows:

3.1 Directorate: Budget and Treasury Office

DEPARTMENTAL FUNCTIONS	
Income, expenditure, budgeting, risk management and auditing	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. No clear job descriptions to guide functions and span of control ii. No operational nor financial systems in place iii. Ineffective customer care center to attend to customers' queries 	<ul style="list-style-type: none"> i. Inaccurate billings and poor revenue collections ii. financial constraints iii. Dependency on one official iv. System downtimes would impact on revenue collection- efficiencies v. Lack of professionalism
Remedial actions	
<ul style="list-style-type: none"> • Acceptance to the current status is vital and drawing of clear targets of improvement • Implementation of the austerity measures are not negotiable for the next 2years • Implementation of cash backed reserves/ clean audit and municipal bonds • Prepare , structure and implement the financially sound and professional institutional system and finance division • Capacitation of divisional officials and re-orientate them to their respective functions, Compliance to policies and regulations to be enforced as non-negotiable • Profiling of every consumer to avoid spending too much on connection costs • Network upgrades • Training of system users and • Clarify and manage interdependencies with corporate services and other divisions 	
Salient issues	
<ul style="list-style-type: none"> i. How is the Municipality to reclaim the money owed to the council ii. What action are to be taken on the illegal electricity connections to curb non-payment of services 	

3.2 Directorate: Roads and Transport

Departmental functions	
Accelerated delivery and maintenance of quality basic and essential services to all communities	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. The directorate has gone through several transformations and instability ii. Prioritization of local procurement of labour from Rustenburg has been done iii. Rejuvenation of the CBD will commence in 2017 and upgrading of internal routes within the municipality 	<ul style="list-style-type: none"> i. Increased motorisation ii. Freight movement iii. Inadequate maintenance programs and resources iv. Potholes are not being fixed properly nor timely v. Rezoning challenges
Remedial actions	
<ul style="list-style-type: none"> • Strategic management in regards to operations for future long term focus to be put into place • Need for synergies and interdependent functioning with the LED directorate • Clear project management capability with tight resources management and monitoring on project completion • Promotion of public transport and reduction of motorisation • Adopting a holistic view on the structured and targeted achievement of strategic goals • Amendment of the town planning scheme LUMS/SDF 	
Salient issues	
<ul style="list-style-type: none"> • Acquisition of funds for pot hole fixing projects 	

3.3 Directorate: Technical and Infrastructure Services

Departmental functions	
Electricity, water and sanitation, waste management, roads and stormwater, mechanical engineering	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. The directorate is providing services not in a cost-effective manner therefore a review is necessary ii. The customers are not happy with the quality of service provided iii. The by-laws are out-dated and there is no consistent updating programme iv. The overtime policy creates financial constraint as it results into high expenses for the division 	<ul style="list-style-type: none"> i. Fragmented delivery of water service ii. Insufficient funding for operations and maintenance iii. High distribution losses iv. Pro-longed turnaround time v. Out-dated water services development plan vi. High expenditure on overtime vii. Lack of security to safe guard against vandalism of infrastructure viii. Old infrastructure and outdated planning ix. Lack of buy in and compliance
Remedial actions	
<ul style="list-style-type: none"> • Improvement of the program on water preservation • Need to prioritize the finances and look for alternative funding to continue delivery of basic services to the community by engaging all the stakeholders and ensure reasonable turnaround times • Extension on the utilisation of the extended public works program to create more employment • Reduction of unnecessary expenditure • Waste water treatment plan to be used to produce an alternative source of energy • Intensive meetings with DMR and Province MASECO and formulation of the MoUs • Maximum use of own land and implementation of MoU 	

Salient issues

- HE division to remedy the risk of non-participation by going to inform the public on infrastructure and related plans and targets
- Do divisional introspection and highlight critical issues of non-focus and non-performance and draw up remedial plans on short term and medium term
- Where we want to go should be part of where we are now
- Can we look at our neighbouring municipalities to speed up the implementation of alternative renewable energy
- Directors capacity lacking on implementation despite good CVs that come into the Municipality

3.4 Directorate: Planning and Human Settlement

Departmental functions	
Responsible for planning and building development, regulate building development, acquisition/release of land and develop housing	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. The customers are not satisfied with rendered services ii. Issues like land grabbing and illegal structures indicate the dissatisfaction of the customers iii. Internal processes are not intact because of inadequate internal processes and incapacitated human resources 	<ul style="list-style-type: none"> i. Delayed transfer of state owned land to the municipality ii. Insufficient capital for land acquisition iii. Illegal land grabbing iv. Insufficient bulk infrastructure v. Lack of implementation of the interdependencies (DTIS) vi. Insufficient financial resources and housing function vii. Unfunded mandate viii. Weak internal systems ix. Incapacitated human resources
Remedial actions	
<ul style="list-style-type: none"> • Acceleration in the implementation of the rapid release program • Fast track registration and transfer of title deeds of BNG housing to beneficiaries • Monitoring of illegal building operations • Release land acquired for residential and business use ○ Partnership with social housing institution is key to address the issue of informal sector 	
Salient issues	
<ul style="list-style-type: none"> • There is a need to look for partnership in doing certain things as a municipality • We are trapped between protected land and mines, so how do we address the issue of housing? • Rental is the way to go to address the issue of densification • Municipal court buildings are not currently fully operational • Operational municipal court is necessary to make sure that even traffic fines are addressed by the court 	

3.5 Directorate: Public Safety

Departmental functions	
Provide safety to the city	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. Current biggest threat is fraud and corruption ii. Most of things that were set out have been achieved as noted in slide 13 of the presentation 	<ul style="list-style-type: none"> i. Unemployment which can lead to a state of anarchy ii. Things prepared in 2011 not done or implemented iii. Unavailability of funding iv. Unavailability of suitable land
Remedial actions	
<ul style="list-style-type: none"> • Focus on the issue of conflict resolution and safety • Have a program that focuses on crime fighting • Encouraging the municipality to enter into partnership with business to combat crime • Community mobilization is key • Ability to raise our own revenue • Arrangements for an in-house weigh-bridge will have to be made 	
Salient issues	
<ul style="list-style-type: none"> • We need to have graphs that present the decline on crime • Why were the things prepared in 2011 not done or implemented? 	

3.6 Directorate: Community Development

Departmental functions	
Efficient provision of quality basic service delivery and infrastructure	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. Engaged the public with alternative methods, like cremation but as a result of culture there were strong reservations ii. Poor service provisions contribute significantly to the community not “feeling” the municipality iii. The public doesn't pay for internet service in public libraries iv. Bio-gas is helping as the community does not pay for electricity v. There is a good working relationship with other directorates 	<ul style="list-style-type: none"> i. Insufficient IT systems are a risk to the municipality ii. Customer unsatisfactory service provision iii. Delay in allocation of funds by DCATA
Remedial actions	
<ul style="list-style-type: none"> • From waste to wealth programme • Safe and clean environment • Enabling monitoring and evaluation systems • Use of renewable energy, using solid waste to extract energy • Application of MIG fund 	
Salient issues	
<ul style="list-style-type: none"> • Stop dependence on external funding and generate funding from within • Implement the indigenisation policy to promote local jobs • Have sports councils support the municipality to curb vandalism • Overtime is not a right but a management tool/ fleet management policy • Swimming pools in Rustenburg are not clean, sport fields also are in a bad state 	

3.7 Directorate: Corporate Support Services

Departmental functions	
Develop and implement internal systems and processes	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. Differing customers' expectations ii. Delayed service provider payments and business continuity iii. Disaster recovery sites are not located remotely 	<ul style="list-style-type: none"> i. Poor facilities: data centre and disaster recovery ii. Unpaid Microsoft licences and out-dated computers iii. Lack of business processes for workflow iv. HR and Document Management systems are weak v. Inadequate specialist skills and excessive use of print and paper vi. Failure to improve and maintain infrastructure (loss of data, unavailable IT service)
Remedial actions	
<ul style="list-style-type: none"> • Development and deployment of IT infrastructure • Adoption of human resources management framework • Revamping data center and hosting data recovery in cloud • Implementation of IT service desk and adoption of ITIL service management • HR and document management systems for workflow towards paperless environment • Introduction of employees vetting • Customer engagement system • Develop and implement and automate business processes as part of the mSCOA project implementation • Introduction of employee satisfaction survey • Smart metering and broadband employee satisfaction survey, vision 2025/20140 • Motivate for funding • Defining a framework to recover the cost of IT service provision from all directorates 	
Salient issues	
<ul style="list-style-type: none"> • Corporate Services and its integrated issues are lacking, e.g., the facts about HR were lacking • Issue on Organisational structure are lacking • The whole corporate support issues where not fully presented • There is a lot of "acting" positions within the municipality hence instability • Where are we in terms of personnel development 	

3.8 Directorate: Local Economic Development

Departmental functions	
Drive diversified economic growth and job creation	
Status quo	Challenges and burning issues
<ul style="list-style-type: none"> i. A state of assets is in an undesirable condition ii. cooperative need to be handheld 	<ul style="list-style-type: none"> i. Land accessibility ii. Lack of funding to execute projects iii. Theft and Vandalism iv. Poor rainfalls due to climate change v. Non-compliance
Remedial actions	
<ul style="list-style-type: none"> • Reflect on where we are in terms of where we want to be • Need to dedicate resources to reaching where we want to be • Youth development must be given more attention • Maximum use of own land and implementation of MoU • Intense security, public safety, coops fostering ownership, irrigation systems 	
Salient issues	
<ul style="list-style-type: none"> • Initially there is a need to properly deal with what put the directorate in the state it is currently • The service provider cannot be appointed when there are no funds available 	

3.1 Mapping where the RLM want to be

In the process of redressing the above challenges, it was indicated the importance to change the current way of doing things with the intention to become a pro-active and goal oriented institution. In order to give the new image of the municipality a complete turnaround, from the strategic drivers, the vision, mission and priorities have been revised to relate and be an embodiment of the strategic agenda of the new Council, Executive Mayor and Mayoral Committee for the five-year term of the office.

3.2 Vision, Mission, Strategic Priorities and Values

The Vision, Mission and Strategic Priorities, including Municipal Values are:

Vision

A world class city where communities enjoy a high quality of life and diversity

Mission

To continuously improve the quality of life, economic growth and eradicate poverty through the best practice, sustainable and inclusive government

Municipal values:

- Customer first
- Integrity and Transparency
- Accountable and Responsible
- Speedy Execution

Customer First: We shall at all times be loyal to our customers/clients and surpass their needs through living the Batho Pele Principle

Integrity and Transparency: We shall consistently and diligently uphold ethical behaviour and honesty communicate truthfully amongst ourselves, our stakeholders and our clients.

Accountable and Responsible: We shall create and adhere to a performance enabling culture; empowering each other so together we realise our world class city

Speedy Execution: We shall make prompt decisions, take appropriate actions and execution of our functions as informed by our strategic priorities.

The Strategic Priorities

Priority 1: Develop and sustain a spatial, natural and built environment

Priority 2: Drive a vibrant diversified economic growth and job creation

Priority 3: Ensure a sustainable municipal financial viability and management

Priority 4: Maintain a safe; healthy and socially cohesive environment for all

Priority 5: Transform and maintain a vibrant and sustainable rural development

Priority 6: Uphold good governance and public participation principles

Priority 7: Drive optimal municipal institutional development, transformation and capacity building

The alignment of strategic priorities to both national and provincial imperatives is reflected in the template below.

Table 3-1: Refined Municipal Strategic Priorities into Objectives

NDP	PROVINCIAL CONCRETES	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: 1. The proportion of h/h with access to electricity: 90.0% by 2030 2. All people have access to clean portable water by 2030 3. Increase the proportion of people using better quality public transport; 4. Competitively priced and widely available broadband 5. Integrated spatial planning system, for upgrading all informal settlements by 2030; 7. More people living closer to their place of work;	VTSD Setsokotsane RHR	GOAL 3: City of smart livable homes	1. Develop and sustain a spatial, natural and built environment	1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities 1.2 Improved service delivery through provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning 1.3 Develop and implement educational/awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities 1.4 Implementation of a City Business Development (CBD) Regeneration Strategy 1.5 Improved public transport infrastructure	i) % of H/H with access to basic levels of services: water; sanitation; electricity and solid waste removal. ii) % of H/H earning less than R3 500 per month with access to FBS	6. An efficient, competitive and responsive economic infrastructure network 8. Sustainable human settlements and improved quality of household life

NDP	PROVINCIAL CONCRETES	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: Reduce unemployment to 6.0% by 2030	VTSD ACT RHR	Goal 1: City with vibrant and diversified economy Goal 2: City of identity	2 Drive a vibrant diversified economic growth and job creation	2.1 Consolidated Rustenburg minerals index, value-production and economic growth path quantification and impact 2.1 Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products 2.2 Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development 2.3 Create an enabling environment for the attraction, retention and expansion of foreign and local investments 2.4 Stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as a world-class destination	i) % of municipality's capital budget actually spent on capital projects identified in terms of the IDP; ii) No. of jobs created through local economic development initiatives including capital projects. iii) % tourism development and marketing of Rustenburg as a world class destination to stimulate sustainable tourism.	4. Decent employment through inclusive growth

Integrated Development Plan 2017– 2022

NDP	PROVINCIAL CONCRETES	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: 1. A developmental and transformative municipality; 2. A public service immersed in the development agenda 3. Staff at all levels have the authority, experience, competence and support they need to do their jobs; 4. Intergovernmental Relations improved	VTSD: Villages; Townships and Small Dorpies Setsokotsane RHR ACT	Goal 5: A city of sustainable resource management	3 Ensure sustainable municipal financial viability and management	3.1 Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability 3.2 Implement revenue management strategy to enhance municipal financial viability and sustainability 3.3 Implement sound and sustainable financial management and compliance controls 3.4 Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions	i) % implementation of the approved Revenue enhancement strategy; ii) % operational expenditure over the approved budget; iii) No. of deviations resulting in unauthorized, fruitless and wasteful expenditure.	9. responsive, accountable, effective and efficient local government;

NDP	PROVINCIAL CONCRETES	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: 1. Zero emission building standards by 2030 2. Absolute reduction in the waste disposal to landfill sites each year At least 20 000MW of	RHR: Reconciliation; Healing and Renewal VTSD Setsokotsane Saamtrek saamwerk philosophy	Goal 5: A city of sustainable resource management	4 Maintain a safe; healthy and socially cohesive environment for all	4.1 Implement quality and improved health and social services to Communities 4.2 Explore and implement alternative eco-friendly and conservation interventions to preserve the	i) % reduction of crime levels within RLM; ii) % reduction in emissions resulting in air pollution	1. All people in South Africa are and feel safe 10. Protect and enhance our environmental assets and natural resources

renewable energy should be reached by 2030				environment		
3. Improved disaster preparedness for extreme climate events				4.3 Implement integrated community safety and security strategy and measures		
4. Reduce the levels of crime by 60% by 2030				4.4 Implement an integrated by-law enforcement programme		

NDP	PROVINCIAL CONCRETES	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES	KPI/TARGETS	OUTCOMES
KPA 1: BASIC SERVICE 3: LOCAL ECONOMIC DEVELOPMENT NDP CHAPTER 6: AN INTEGRATED AND INCLUSIVE RURAL ECONOMY NDP OBJECTIVES: Create additional 3 570 direct jobs and 1815 indirect jobs in the agriculture, agro-processing and related sectors by 2030	ACT: Agriculture Culture Tourism	GOAL 3: City of smart livable homes	5 Transform and maintain a vibrant and sustainable rural development	5.1 Drive integrated rural development planning and infrastructural development 5.2 Provide conducive environment for rural economic development through sustainable SMME's mentoring	i) % development and implementation of the turnaround strategy on agricultural development	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all

NDP	PROVINCIAL CONCRETES	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES	KPI/TARGETS	OUTCOMES
<p>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE;</p> <p>CHAPTER 14: FIGHTING CORRUPTION</p> <p>NDP OBJECTIVES: 1. A developmental and transformative municipality; 2. A public service immersed in the development agenda 3. Staff at all levels have the authority, experience, competence and support they need to do their jobs; 4. Intergovernmental Relations improved 5. A corruption-free society, and accountable municipality</p>	<p>Saamtrek saamwerk philosophy</p>	<p>A well-run municipality</p>	<p>6 Uphold good governance and public participation principles</p>	<p>6.1 Drive good governance and legislative compliance in all municipal processes</p> <p>6.2 Promote public participation and partnerships with stakeholders on municipal programmes</p> <p>6.3 Establish and maintain strong partnerships with local (mining) industries to oversee social responsibility programmes, job creation and local economic development</p>	<p>i) Date of approval of the reviewed/ amended IDP of the municipality;</p> <p>ii) Date of approval of the MTREF budget that is aligned to the IDP</p> <p>iii) Date of approval of the SDBIP that is aligned to the IDP</p>	<p>9. Responsive, accountable, effective and efficient local government</p>

NDP	PROVINCIAL CONCRETES	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES	KPI/TARGETS	OUTCOMES
KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE NDP OBJECTIVES: 1. A developmental and transformative municipality; 2. A public service immersed in the development agenda 3. Staff at all levels have the authority, experience, competence and support they need to do their jobs; 4. Intergovernmental Relations improved 5. A corruption-free society, and accountable municipality	RHR: Reconciliation Healing Renewal	Goal 4: A city of excellence in Education and Sports	7 Drive optimal municipal institutional development, transformation and capacity building	7.1 Develop and implement integrated internal systems and processes 7.2 Develop, implement and review internal policies and procedures on regular basis 7.3 Establish and inculcate a service delivery culture 7.4 Establish quality management processes in the delivery of all services 7.5 Maintain a positive and vibrant image and identity of the municipality 7.6 Provide credible leadership in driving transformation initiatives 7.7 Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholders' development communities and institutional capability 7.8 Review, realign and implement organisational structure to support the vision and objectives 7.9 Development of an integrated human resources that empowers communities' skills development 7.10 Development of an institutional integrated human resources capability that enhances institutional competence	i) % of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan; ii) % of the municipality's budget actually spent on implementing the workplace skills plan.	5. Skilled and capable workforce to support an inclusive growth path

3.5 RLM Five Year Turnaround Plan Alignment

Given the fact that the 2016 RLM's Strategic Lekgotla forms the basis for 2017 to 2022 IDP strategy, it is imperative that its planning outcome be aligned with the institutional broader processes Corporate/Top Layer Service Delivery and Budget Implementation Plan (SDBIP) and Directorates'/Technical SDBIPs. It is critical that its delivery focus, planning and implementation be aligned and co-coordinated with other activities in progress within RLM to ensure synergy in implementation and execution.

Secondly, it is critical that the RLM planning process should adopt a Development Management Cycle to allow and encourage popular participation in the strategic planning processes of the organisation.

Thirdly, with the concluded planning phase for 2016 it is important that the RLM Council have a precise, effective and efficient coordination mechanism through the Municipal Manager and Executive Mayor's Office and communication machinery to ensure that the outcome of the planning cycle and its implementation strategy are well communicated to all stakeholders and monitored for performance outcomes.

A comprehensive overview of the RLM Turnaround Plan is provided below.

3.6 Execution of the Implementation Plans

Directorates are to develop their "remedial performance" plans on which commitment to address each *Directorate's* relevant and related challenges is mapped out. The approach in addressing these should focus on:

- **Directorate and Units contribution:** The typical action oriented contribution within the *Directorate* and its units by management and staff as well as input towards RLM as a whole
- **Unit of measure:** How will the contribution made by each *Directorate* and its units be quantified and measured as a form of impact to the institutions' strategic objectives
- **Targets within the next three (3) to nine (9) months:** tangible results within a short term of three to nine months prior the end of the financial year
- **Incorporated planning into 2017-2018 SDBIPs.** Each *Directorate* have to incorporate critical measures (particularly those that are progressive) into the next financial year SDBIPs. This will ensure continuity and consolidation into critical interventions.

This turnaround framework provides a basic foundation and common approach on which each *Directorate* is to tackle the RLM ardent measures that re-construct the image of the organisation into a credible, responsive and proactive municipality. These critical measures are interventions within scope of implementation drawn from the five-year Turnaround Plan that are fundamental to the success of RLM. These are indicated in Table 3-8.

Table 3-2: Proposed Critical Interventions as Success Measures for Implementation

Municipal Priority 2	UPHOLD GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRINCIPLES											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1:	Y2:	Y3:	Y4	Y5		Lead	Support			
		Jul-17	Jul- 18	Jul-19	Jul- 20	Jul-21						
6.1 Drive good governance and legislative compliance in all municipal processes	Ensure functionality of consultation and governance structures	Prepare and submit Governance Framework for all Consultative and Governance Structures by Aug 2017	25% Increase on Stakeholders and community participation in Municipal governance matters	55% Increase on Stakeholders and community participation in Municipal governance matters	75% Increase on Stakeholders and community participation in Municipal governance matters	90% Increase on Stakeholders and community participation in Municipal governance matters		IGR	OoS and OMM	IGR and OoS – Coordination of meetings	Un-coordinated consultation processes	Approved Governance framework with Terms of Reference for all consultative and governance structures
											Late submission of itineraries from directorates	
											Resistance to participate	
		Approved Governance with related Terms of Reference by Oct. 2017	Fully functional governance structures	Fully functional governance structures	Fully functional governance structures	Fully functional governance structures						Stakeholder analysis report not implemented

		Fully functional governance structures										ented according to plan
	Ensure implementation and enforcement of municipal Policies and By-laws	Approved Terms of Reference and Established By-Law committee representative of all directorates	Annual review of Policies and By-laws	Annual review of Policies and By-laws	Annual review of Policies and By-laws	Reduced number of litigations against the municipality		OMM (Legal)	All Directorates and executive offices	All Directorates:	Promulgation of By-laws without following due process	Assessment and review of existing Policies and By-laws
		100% Operational and Functional committee	Amendment of Policies and By-laws as and when circumstances so dictate	Amendment of Policies and By-laws as and when circumstances so dictate	Amendment of Policies and By-laws as and when circumstances so dictate					Submission of Policies and By-laws to Legal Unit to check legality and compliance to legislation/ provide legal advice		
			Full implementation and enforcement of Policies and By-laws	Full implementation and enforcement of Policies and By-laws	Full implementation and enforcement of Policies and By-laws							
6.2 Promote public participation	Compliance with legislation	100% Alignment on agreed list of possible	45% Implementation of approved	65% Implementation of approved	85% Implementation of approved	100% Implementation of approved		OE M-IGR	OMM	Directorates to participate in cluster committees	Non-participation in cluster committee	Conduct public consultation on

ation on municipal programmes	n in terms of consultation	projects/ programmes for joint implementation	projects and programmes	projects and programmes	projects and programmes	projects and programmes					meetings	IDP Processes
	Established partnerships with strategic stakeholders	15% Implementation of approved projects and programmes				100% Implemented joint programmes and projects with strategic partners			All Directorates			Compile a data base of possible strategic partners
	Agreed list of possible projects/ programmes for joint implementation	Enter into minimum of 2 partnership agreements Enter into partnership agreements										Enter into partnership agreements
6.3 Establish and maintain strong partnerships with local industries including	Systems in place to have SLPs/CSIs of local industries including mines signed off by the municipality	List of X number of completed projects/programmes emanating from SLPs/CSIs	60% of completed projects/programmes as incorporated in the SLPs/CSIs	80% of completed projects/programmes as incorporated in the SLPs/CSIs	90% of completed projects/programmes as incorporated in the SLPs/CSIs	100% of completed projects/programmes as incorporated in the SLPs/CSIs		LED	OMM	Stakeholders and municipal directorates:	Lack of buy-in of stakeholders	Identify and develop a data base of local industries including mines

g mining to oversee social respons ibility progra mmes, job creation and local econom ic develop ment	Have a structure d way of communi cating with mines and communi ties	X Number of projects/pro grammes to be incorporated into SLPs/CSIs							OE M		Cascade information on projects/pro grammes implemented with different directorates for inclusion in the IDP	Lack of buy- in of communities	Solicit copies of availabl e SLPs/CS Is
												Non- implementati on of projects/pro grammes as per approved SLPs/CSIs due to economic fluctuation/ uncertainty	

Municipal Priority3	DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
7.1 Develop and implement integrated internal systems and processes	Streamlined and automated business processes	Additional out of scope modules implemented	Functional Streamlined and automated business processes	Functional Streamlined and automated business processes	Functional Streamlined and automated business processes	Functional Streamlined and automated business processes		OMM	All directorates	Participation of all directorates in work streams	Non-participation and noncompliance by directorates	Process and internal control mapping
											Resistance to change	Data extraction and cleansing
7.2 Develop and review internal policies and procedures on regular basis	Strengthened internal controls and environment	50% Improved performance and	80% Improved performance and	95% Improved performance and	105% Improved performance and	100% Sustainable performance and		OMM	All directorates	Participation of all directorates in work streams	Non-participation and noncompliance by directorates	Review of policies and system procedure manuals

7.3 Establish and inculcate Change management that drives service delivery culture	Approved Change management programme with values, ethics and service standards	70%Implementation of the Change management programme	90%Implementation of the Change management programme	100%Implementation of the Change management programme	100% Change Impact and Value proposition measures	RLM Models Values, ethics and Service standards across North West		CSS	All Directorates	Participation of all directorates in work streams	Non-participation and noncompliance by directorates	Consultation on PMS handbook and draft service standards
		100% Inculcated Values, ethics and Service standards	70% Change Impact and Value proposition measures	85% Change Impact and Value proposition measures	100% Consistent Live-by Values, ethics and Service standards Culture of RLM	100% RLM Identity					Resistance to change	Approval of service standards
			100% Live-by Values, ethics and Service standards Culture of RLM	100% Consistent Live-by Values, ethics and Service standards Culture of RLM								Developed statement of ethics and values
7.4 Establish quality management processes in the	Inculcate performance and quality management culture	100% Approved Corporate Performance Framework and guideline	100% Aligned Performance agreements/ workplans to Corporate Performance Targeted	100% Aligned Performance agreements/ workplans to Corporate Performance Targeted	100% Aligned Performance agreements / workplans to	100% Aligned Performance agreements/ workplans		OMM	All Directorates	Active implementation by all directorates	Non-participation and noncompliance by directorates	Approval of Revised performance management

delivery of all services			Competence development	Competence development	Corporate Performance Targeted Competence development	s to Corporate Performance					Resistance to change	policy framework Performance management cascaded to all levels
		Individual development plans	100% Implementation of the Performance assessment and moderations.	100% Implementation of the Performance assessment and moderations.	100% Implementation of the Performance assessment and moderations.							
				PMS Impact Assessment Report to Council for revision/ improvements								
7.5 Create a positive and vibrant image	Improv ed liquidity rating							OM M	BTO			

and identity of the municipality	Improved AG audit outcomes	Reduced number of negative audit findings on pre-determined objectives	80% reduction of negative audit finding on pre-determined objectives	Clean audit report on Pre-determined objectives	Clean audit report on Pre-determined objectives	Clean audit report on Pre-determined objectives			OMM	All Directorates and executive offices	None submission of Portfolio of evidence by directorates	Amendment of scorecards
	Eradication of fraud and corruption	Fraud risk assessments	Fraud risk assessments	Fraud risk assessments	Fraud risk assessments	Free fraud and corruption institution			OMM	All Directorates and executive offices	Non-submission of quarterly updates by directorates	Approved fraud prevention plan and strategy
		Conduct awareness campaigns	Conduct awareness campaigns	Review Fraud prevention plan and strategy	Review Fraud prevention plan and strategy					Quarterly fraud risk and risk assessment	Non-attendance of risk assessment sessions and risk management and ethics committee meetings	Establish ethics committee
			Review Fraud prevention plan and strategy									

Municipal Priority 5	ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Municipal objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
3.1 Develop and implement integrated financial management systems to support municipal programmes	Implementation of mSCOA compliant financial system	· 70% Integrated Change management programme on financial system	· 100% Integrated Change management programme on financial system	· 100% sustainable Change management and compliance culture on financial system	100% Integrated system on:	100% Sustainable Integrated financial system:	RXX	BTO	DCSS	DCSS – Reliable IT networks	System downtimes would impact on revenue collection-efficiencies.	Network upgrades
		· 70% Implementation the integrated IT Network (DCSS)	· 100% Execution of the mSCOA compliant financial system.	· 100% Execution of the mSCOA compliant financial system.	Contract management system	Contract management system		mSCOA implementation committee	DTIS			
			· 100% Improved data integrity for accurate reporting.	· 100% Improved data integrity for accurate reporting.	Audit action plan Budgeting	Audit action plan Budgeting					Data integrity. Human capital	Training of system users

					Asset management 100% Execution of the mSCOA compliant financial system.	Asset management						
					100% Improved data integrity for accurate reporting.							

Municipal Priority 5	ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
5.2 Enhance revenue management streams to ensure financial viability	Maximise revenue streams to enhance municipal sustainability:	80% Data cleansing attained and operational	90% Improvement data integrity.	100% Improved data integrity.	· 100% Improved and sustainable data integrity.	>95% Collection		BTO	DTIS	DTIS – meter management	Revenue losses	Standard Operating Procedures, that enables proper flow of activities.

	Service charges	80% of budget related policies enforced and compliance measured				Liquidity ratio: 1:2			DCD	DPHS-township establishment	Not be able to recoup maintenance & labour costs	
	Property Rates	Approved Customer relationship implementation plan as part of communication strategy		· 100% enforcement of budget related policies.	· Review and enforcement of budget related policies.				DPHS	DPS – enforcement of bylaws		
	Fines	Cost reflective tariffs	· 90% enforcement of budget related policies.							DCD – Waste & rental of facilities		
	Rental of facilities	50% Compliance ON Internal Control Checklist		· 2 % additional municipal revenue at municipal facilities.								
	Enforcement of budget related policies: · Budget policy	·	· 80% Functional electronic – tracking ticketing system at some municipal facilities.		· 2 % additional municipal revenue at municipal facilities							

	Funds and reserves		· 100% query tracking system operational.									
	Credit control & debt collection											
	Property rates		· 70% of Tariff modelling completed and implementable	· 700% Reduction of queries								
	Tariff policy				· 85% Reduction of queries							
	Indigent household											
	Supply chain management			· All service charges should be cost reflective.								
	Subsistence and travelling				· All service charges should be cost reflective.							
	Assets management											

	Contract management									DTIS – Capping of water and electricity loss.		
5.3 Implement sound and sustainable financial management and compliance controls	Borrowings		70% Compliance Internal Control Checklist	80% Compliance Internal Control Checklist	95% Compliance Internal Control Checklist					All directorates-	· Non-compliance with laws and regulations	· Contract management systems
	Inventory policy					Clean audit		BTO	ALL		· Withholding of conditional grants	
	Efficient, effective and economical supply chain management		Automation of SCM management system (As part of integrated system)	Automation of SCM management system (As part of integrated system)	Automation of SCM management system (As part of integrated system)						· Overcommit on contracts/projects	
1.1		· SCM Training Completed and implementable	· Procurement plans		· Procurement plans					DTIS	· Quality of service provided	Enforce strict quality monitoring procedures
			· Fully implantation of PPPFA 2017.	· Procurement plans				BTO	DTIS	DLED	· Inflated prices	

		· 100% Procurement plans. In place and operational	· Market research of all procurement						DLED	Roads and Transport		Procurement plan
		· Market research of all procurement	· Centralisation of quotes below R30 000 and 7 days.	· Market research of all procurement		Value for money.			DCD	DCD		
		· Centralisation of quotes below R30 000		· Centralisation of quotes below R30 000, 7 days and 80/20.	· Market research of all procurement							
					· Centralisation of SCM processes and implementation							

Municipal Priority 5	ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
5.4 Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions		% Cost reduction	Acquisition and funding model operational	80% Implementation on funding model and measurable results	100% Implementation on funding model and measurable results					DTIS	Credit rating	Cost reduction
	Alternative sources of funding	Expression of interest from investors						BTO	ALL			
										LED DCD RT	Bank Rating	Leveraging on operational efficiency.

5.1. Drive good governan ce and legislativ e complian ce in all municipa l processe s	Enforceme nt of laws and regulation	Documented and signed off Standard operating procedures with correspondi ng consequenc es for non- adherence.	Monitorin g of adherence and consequenc e managem ent for non- adherence	Monitoring of adherence and consequenc e managemen t for non- adherence	Monitoring of adherence and consequenc e managemen t for non- adherence.						Non-complianc e legislative requirem ent	Business Process alignment with legislative requireme nts through proper delegation and reporting.
		Compliance Internal Control Checklist				Clean Audit Outcome		BTO	ALL	All		
		100% Training achieved on all the staff members involved.										
	Financial risks (Liquidity ratios)	Implementat ion and monitoring of Cost containment measures	2% Cost reduction	3% Cost reduction	4% Cost reduction			BTO	ALL	All		
	Debt to revenue ratio											
	Solvency ratio	Credit Control enforcement .										
	Current											

	ratio											
	Cash/cost coverage.											
	Remuneration as a percentage of operating expenditure											

Municipal Priority 3	DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING											
Municipal objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
3.1 Develop and implement integrated internal systems and processes	Develop and implement effective and efficient Financial Accounting and management Accounting systems	100% Developed Financial Compliant Financial Accounting and Management Systems	75% Execution of systems, policies and procedures for best practice accounting and management	90% Execution of systems, policies and procedures for best practice accounting and management	100% Execution of systems, policies and procedures for best practice accounting and management	100% Sustainability on Execution of systems, policies and procedures for best practice accounting and management		BTO	All Directorates	All Directorates	Lack of Capacity to develop and implement	Assign Accountability and monitoring mechanism

	and policies in adherence to the MFMA											
3.2 Develop, implement and review internal policies and procedures on regular basis		100% Completion of the Service Delivery Model	70% Implementation of the model	90% Implementation of the model	100% Implementation of the model	100% Sustainable implementation of the model						
		80% Competent Staff in clearly defined roles	90% Competent Staff in clearly defined roles	95% Competent Staff in clearly defined roles	100% Competent Staff in clearly defined roles	100% Competent Staff in clearly defined roles				All Directorates		

Municipal Objective	Divisional Strategic Goal/KFA	Planned Targets					Budget (R)	Accountability		Dependencies	Challenges/Risks		Immediate Recovery Plan
		Year 1	Year 2	Year 3	Year 4	Year 5		Lead	Support				
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21							
5.1. Drive	Ensure compliance with OHS Act 85 of 1993 and Regulations ...												

good governance and legislative compliance in all municipal processes	SHE inspections compliance and training	80% Safety, Health and Environmental (SHE) inspections compliance	85% Safety, Health and Environmental (SHE) inspections	95% Safety, Health and Environmental (SHE) inspections	100% Safety, Health and Environmental (SHE) inspections	100% Sustainable and compliant Safety, Health and Environmental (SHE) inspections	R50 000	DCS	BTO	All Directorate s' cooperation	Resistance	Funding
		80% training facilitated	100% training facilitated	90% Compliance to SHE recorded and affirmed	100%	100% Sustainable Compliance to SHE recorded and affirmed	R350 000					
		70 % Compliance to SHE recorded and affirmed	80 % Compliance to SHE recorded and affirmed		Compliance to SHE recorded and affirmed							
	Employee medical surveillance and EAP compliance	70% Improvement on medical surveillance and EAP compliance	80% Improvement on medical surveillance and EAP compliance	90% Improvement on medical surveillance and EAP compliance	95% Improvement on medical surveillance and EAP compliance	100% Improvement on medical surveillance compliance	R2.5 m	DCS				
	HIV/AIDS programming and improvement	80% improvement in the management of the HIV/AIDS programme	85%improvement in the management of the HIV/AIDS programme	95%improvement in the management of the HIV/AIDS programme	100%improvement in the management of the HIV/AIDS programme	100%Sustainable improvement in the management of the HIV/AIDS programme	R650 000	DCS				

Ensure compliance with Administrative procedures of the Council and promotion of access to information, while providing administrative support to council committees and administration											
Centralisation of records and effective and efficient records management system	40% of RLM records centralisation achieved with accessibility to end-users	70% of RLM records centralisation achieved with accessibility to end-users	80%	90%	100%	R2 m	DCS	BTO	Funding	Audit query	Structured records management
Council Committee s' members training and empowerment	# No of Committee members trained	100% of Committee members trained Approved Structured empowerment programme	Approved Structured empowerment programme facilitation on # No of Councillors and MMCs	# No of Councillors and MMCs trained and programme impact report submitted	# No of Councillors and MMCs trained and programme impact report submitted	R66 m	DCS			High cost, abuse	Capping allowances

Municipal Objective	DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING															
	Divisional Strategic Goal/KFA	Planned Targets						Accountability		Dependencies		Challenge s/		Immediate Recovery Plan		
		Y1	Y2	Y3	Y4	Y5	Budget (R)	Lead	Support			Risks				
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21										
3.1 Develop	Integrated Corporate Support systems and IT infrastructure developed and Implemented to ensure Organisational Efficiencies															

and implement internal systems and processes	Develop and improve IT infrastructure, Systems Integration (ERP) and responsive customer engagement system: Customer Care)	60% if the IT Infrastructure and Systems Integration configuration and operability completed	80% System inter-operability completed and amendments completed with other systems (E.g. HR systems, Records management BTO-Billing system, SCM, RRT, etc.)	90% System inter-operability completed effective across RLM directorates	100% ICT System integration and efficient inter-operability completed and amendments –	100% Sustainable ICT System integration and efficient inter-operability –	R150 m	DC SS and BTO	BTO-Funding	All Directorates	Failure to improve and maintain infrastructure (loss of data, unavailable IT service)	ICT Institutional Competence
		Testing of System inter-operability completed and amendments completed										
3.8 Review, realign and implement organizational structure	Organisational architect and Operational Business Processes aligned and effective to support effective functioning of the Municipality											
	Completion of the Organisational structure design,	April 2016 - Council Approved Organisational Structure	80% Implementation of the Organisational Development	100% Implementation of the Organisational Development	100% Inculcated performance accountability	100% Org structure sustainability	R10 m	DC SS	BTO	All directorates cooperation	Silo operations	BPR

	Business Case with Costed Structure Role Descriptions and Grading		nt programme to inculcate accountability	nt programme to inculcate accountability	0% deviations from Org principle and approved structure							
		June 2017 Approved Role Descriptions with grading data on all Structure positions	100% Compliance to Role Profiles and alignment to PMS	100% PMS compliance and monitoring	Impact Analysis report for Council							
	Vacancies filled and operational structure	100% filled s57 and s56 Positions plus critical positions	90% of vacancies filled and irrelevant positions deleted	100% positions filled and stable Organisation al structure operational	100% Sustainable and affordable organisatio nal structure	Monitorin g and evaluatio n report to MM and Council						
	Business Processes Reengineeri ng Exercise and Implementa tion		December 2017 Completed BPR exercise and implementa tion of processes in place	80% Alignment to BPR processes	100% Alignment to BPR and conformanc e to role profiles	Monitorin g and evaluatio n report to MM and Council						

	Workplace Skills Plan Budget (% of payroll) and Governance Compliance	0.5% WPS budget spend	3 % WPS budget spend	4.5 % WPS budget spend	6% WPS budget spend	7 WPS budget spend.5% WPS budget spend						
		50% Governance compliance	60% Governance compliance	70% Governance compliance	80% Governance compliance	90% Governance compliance						
	Develop internal business systems, policies and procedures	100% Development of all HR and HRD critical systems, policies and procedures	80% Successful and measurable implementation	90% Successful and measurable implementation	100% Successful and measurable implementation	100% Sustainable and effective systems, policies and Procedures of Corporate Support	??	DC SS	BTO?	All directorates?		
	Develop and implant a structure staff development Programme	60% Targeted Staff Development	80% Targeted Staff	90% Targeted Staff	100% Targeted Staff	100% Sustainable competence within RLM	R15 m	DC SS	BTO?	All directorates?		
3.3. Good Governanc	Establish and inculcate a service delivery culture and institutional good governance											

e and Performan ce Culture	Resuscitate governance structures	100% Completion and operational Variable governance structures	100% Completion and operational Variable governance structures	100% Completion and operational Variable governance structures	100% Completion and operational Variable governance structures	100% Completi on and operation al Variable governan ce structures				OMM	Collapse of institution al good governanc e that will result in poor service delivery	Political and Executive Managem ent interventi on to enforce performa nce managem ent system and monitorin g
		50% Good governance compliance levels	70% Good governance compliance levels	80% Good governance compliance levels	90% Good governance compliance levels	100% Good governan ce complian ce levels				Executive Mayor's Office		
	Design and implement a Service Delivery Culture across RLM	60% Service delivery culture index and alignment with OMM Excellent Service Culture	70% Service delivery culture index and alignment with OMM Excellent Service Culture	80% Service delivery culture index and alignment with OMM Excellent Service Culture	90% Service delivery culture index and alignment with OMM Excellent Service Culture	100% Service delivery culture index and alignment with OMM Excellent Service Culture						

3.6 Provide credible leadership in positions to drive transformation initiatives	Fast track placement of Leadership and populate Critical positions to enhance service delivery and transformation	80% Placement in critical position across RLM	90% Placement in critical position across RLM	100% Placement in critical position across RLM	80% Placement in scarce position across RLM	100% Placement of scarce skills in position across RLM						
3.7 & 3.10 Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholder	80% Developed Institutional Competency Model and 40% Implementation	100% Developed Institutional Competency Model and 60% Implementation	100% Developed Institutional Competency Model and 80% Implementation	1000% Developed Institutional Competency Model and 90% Implementation	80% Developed Institutional Competency Model and 100% Implementation							

rs' developme nt, communiti es and institutiona l capability												
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Municipal Priority 4	DRIVE DIVERSIFIED ECONOMIC GROWTH AND JOB CREATION											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdepende ncies	Possible Challenge s & Risks	Immedia te Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
Drive diversifie d economic growth and job creation.	Developin g A Globally Competiti ve City through Game Changing Projects	In 2012, the Economist Intelligence Unit (The Economist Group), ranked the competitiveness of global cities according to their demonstrated ability to attract capital, businesses, talent and visitors. The top 10 Cities in chronological order included New York, London, Singapore, Hong Kong, Paris, Tokyo, Zurich, Washington DC, Chicago, Boston, with three of South African Cities ranked as follows: (Johannesburg - 67, Cape Town – 73 and Durban 94). We believe these Game Changing Projects will propel Rustenburg to be counted amongst other World Class Cities.										
	Rustenburg Gateway Precinct - African	100% Investment land acquisition Land Availability	Vetted Building Contractor signed agreement	100% Completion of the ACC Top Structure	60% of the African Convention Centre operational	Monitoring and evaluation of operations		DLED	DPHS, DTIS, the DTI, NWDC, Investors	Infrastructure , Funding & Management	Low Investme nt Appetite	Intense Investme nt Promotio nal Campaig

	Conventio n Centre (ACC) & Hotel	& Investment Promotion	· Bulk Infrastructu re phase 100% completed	Tenants recruitment strategy and plan approved								n
		2 Investment Campaigns by June 2017	6 Investment Campaigns with Council report submitted	50% of Tenants with signed agreements	100% Formal Launch and Operations of	% Revenue realised		DLED	DPHSD TIS, the DTI, DBSA, NWDC, Investo rs	Infrastructure , Funding & Management	Low Investme nt Appetite Wrong Tenant Mix	Intense Investme nt Promotio nal Campaig n
		4 Variable Jobs creation opportuniti es identified & planned for	· % Professiona l job created implement able	· % Professiona l job created implement able	· % Professiona l job created implement able	· % Professiona l job created implement able		DLED	DPHS, DTIS, the DTI, DBSA, NWDC, Investo rs	Infrastructure , Funding & Management	Low Investme nt Appetite Wrong Tenant Mix	Intense Investme nt Promotio nal Campaig n
			· % Non-skilled jobs created and implement able									
	Rustenbur g Gateway Precinct - Trade & Investmen t promotio ns	3 Trade & Investment promotional products identified and ring- fenced	Market testing on 3 tradable products and 2 promotiona l exhibitions held					DLED	DPHS, DTIS, the DTI, DBSA, NWDC, Investo rs	Infrastructure , Funding & Management	Low Investme nt Appetite, Wrong Tenant Mix	Intense Investme nt Promotio nal Campaig n
	Developm ent	Stakeholder consultation	By 30 June									

	Centre (TIDC)	Council approval Operational Committees Governance Committees	2017									
	Rustenburg Gateway Precinct Flea Market)	Constructio n of Flea Market	Recruitmen t of Tenants	Launch & Operations	Operational Flea Market	Operational Flea Market		DLED	DPHS. PMU (MIG)	Funding	Delays in Funding, Contract Mgmt.	Confirma tion of PMU Funding, TOR, Contracti ng
	Rustenburg Gateway Precinct - Rustenburg Show Grounds	Public Participatio n & Expression of Interest	3 Year Contract for Outsourced Managem ent with Joint Operations	Skills Transfer, Renovations, Hosting of Events	2 Years Extension of Contract & Continued Skills Transfer	Self- Manageme nt of Show Grounds		DLED	BTO	SCM on appointment of Facilities Mgmt. Company	Number & Quality of Proposals as well as appetite	Ongoing maintena nce of Show Grounds
	2. Industrial Park (SEZ) incl. FPM, Aerodrome	Proclamatio n, Zoning, Investment Promotion	Bulk Infrastructu re	Top Structure	Recruitmen t of Tenants	Launch and Operations of SEZ, FPM & Aerodrome		DLED, Roads	OEM, DTIS, DPHS, the DTI, NWDC, Roads & Transp ort	Lobbying, Zoning, Land, Proclamation, Investment Promotion	Delays in proclaimi ng land by the DTI, Investme nt Appetite	Promotio n of projects inside SEZ (FPM & Aerodrome)

	3. CBD Regeneration & Precinct Plans	Final Plans with National Treasury	Investment Promotion	Construction in Phases	Construction in Phases	Phase 1 Completed		OMM DPHS, DLED	Nat Treasury, DLED, DTIS, PMU	Funding, Technical Support, Infrastructure	Delayed funding from National Treasury	Follow-up with Office of MM who are taking the lead
	4. Educational Hub – University of Technology & Centre of Excellence in Mining	Land Availability & Investment Promotion, Recruit Tech Partner (Higher Learning Inst0	Seek approval from Dept. of Higher Education Bulk Infrastructure	Top Structure, Development of Curriculum	Recruitment of Students	Launch and Operations of Univ. of Technology		DLED	Dept. of Education, SETA's, DPHS, DTIS, NWU, Mintek	Land, Infrastructure, Funding, Curriculum, Accreditation	Accreditation, Investments, International Recognition	Liaison with NWU,
	5. Medical Hub	Land Availability & Investment Promotion	Bulk Infrastructure	Top Structure	Recruitment of Tenants	Launch and Operations of African Convention Centre		RBA/DLED	Dept. of Health, DPHS, DTIS	Land, Infrastructure, Investments. Health Licence	Health Licence, Investments	Desk top research on Health Licensing
	6. Theme Park	Land Availability & Investment Promotion	Bulk Infrastructure	Top Structure	Recruitment of Tenants	Launch and Operations of African Convention Centre		RBA/DLED	Dept. of Tourism, FEED, DPHS, DTIS	Land, Infrastructure, Investments	Objection from Sun International,	Seek Partnership with Sun International
	Establishment of Development Agency	Council Approval, Funding Expression of Interest,	Office Infrastructure, Staffing, Business Plan	Launch of Development Agency	Operational Development Agency	Operational Development Agency		DLED	OMM, DCS	Budget, Staffing	Funding	Negotiate with the IDC for funding

		SLA, Section 78										& Technical Support
	THROUGH INVESTMENTS IN MASTER PLAN PROJECTS											
	Master Plan Committees	Obtain council approval for Committees, set up Committees, Working committees, Land availability & Rezoning, Commencement of Bulk Infrastructure	Operational working Committees	Operational working Committees	Operational working Committees	3 Operational Committees (Advisory, Investment & Technical)		DLED, BTO, DTIS	OMM, OEM	Leveraging of Expertise from members of Working Committees	Resignation of members, continuation	Sitting Allowances
	Packaged Projects	Feasibility Studies and Bankable Business Plans for 6 Projects	Artist Impression, Architectural & Technical Spec	Development of Booklet, Launching, Breakfast Seminar	Distribution of Investment Booklets nationally and internationally	Investment Booklet		DLED	OEM, the DTI	Editing, addresses of embassies based in SA & SA Trade Offices internationally	Investment Appetite	Revised Investment Incentives

	Stakeholder Mobilisation	Development of Campaign. Launch of Campaign, Master Plan Carnival	Community Equity Empowerment mobilization, Establishment of Trusts,	Funding Mobilisation & Equity Participation workshops	Funding Mobilisation & Equity Participation workshops	Running Campaigns		DLED				
	Investment Summit	Development of Concept, Funding & Hosting of Summit, Investment Proposals	Follow-up on Investment Proposals, Deal Structuring, Service Level Agreements	Follow-up on Investment Proposals, Deal Structuring, Service Level Agreements	Follow-up on Investment Proposals, Deal Structuring, Service Level Agreements	SLA's with Investors		DLED				
	Annual Review of Investment Incentives	Annual Review of Investment Incentives	Annual Review of Investment Incentives	Annual Review of Investment Incentives	Annual Review of Investment Incentives	Updated Investment Incentives		DLED DLED				
	Exhibitions, Inward & Outward Trade Missions	Collate Calendar of events for Exhibition as well as Inward & Outward Trade Missions.	Promote 6 Game Changers at Exhibitions as well as inward and outward trade missions	Promote 6 Game Changers at Exhibitions as well as inward and outward trade missions	Promote 6 Game Changers at Exhibitions as well as inward and outward trade missions	Participate in at least 10 Exhibitions, Inward and Outward Trade Missions		DLED				
	LEADING TO SMME GROWTH (Targeting 15 SMMEs per sector across Wards)							DLED				

	Market Development (Links to Master Plan Projects)	Identification & Packaging of market Opportunities from the municipality & the mines	Negotiated ring-fencing of procurement opportunities, Tendering workshops, Costing & Pricing	Negotiated ring-fencing of procurement opportunities, Tendering workshops, Costing & Pricing	Negotiated ring-fencing of procurement opportunities, Tendering workshops, Costing & Pricing	Identified Market Opportunities		DLED				
	Identification & Profiling of SMMEs	Call to all SMMEs to register on our database, Profiling, Acquire SMME Database, Registration on database. Target 30 per ward in 45 wards (1 450) & at least 2 000 job seekers	Registration on database, use database platform to interact with buyers, especially at mines, interaction with HR depts. Of mines	Registration on database, use database platform to interact with buyers, especially at mines, interaction with HR depts. Of mines	Registration on database, use database platform to interact with buyers, especially at mines, interaction with HR depts. Of mines	SMME Database		DLED				
	Number of SMMEs assisted with market developm	15 per sector	15 per sector	15 per sector	15 per sector	15 per sector		DLED				

	ent											
	Number of SMMEs profiled	15 per sector	15 per sector	15 per sector	15 per sector	15 per sector		DLED				
	Number of company audits	15 per sector	15 per sector	15 per sector	15 per sector	15 per sector		DLED				
	Number of SMMEs getting business counselling	15 per sector	15 per sector	15 per sector	15 per sector	15 per sector		DLED				
	Number of SMMEs getting technical and management training	15 per sector	15 per sector	15 per sector	15 per sector	15 per sector		DLED				
	Number of SMMEs assisted with strategic alliances	20 SMMEs	40 SMMEs	60 SMMEs	80 SMMEs	1400 SMMEs		DLED				
	Business Advisory &							DLED				

	Promotions											
	Management and Technical Skills training	10 SMMEs with Certified ISO Standards	20 SMMEs with Certified ISO Standards	30 SMMEs with Certified ISO Standards	40 SMMEs with Certified ISO Standards	60 SMMEs with Certified ISO Standards		DLED				
	Company Audits	Conduct company audits (HR, Marketing, Finance, Production, Administration) in at least 300 SMMEs	Conduct company audits in at least 500 SMMEs. Develop intervention processes	Conduct company audits in at least 300 SMMEs	Conduct company audits in at least 300 SMMEs	1 400 Profiled SMMEs		DLED				
	Market Linkages	Facilitate Strategic Alliances to leverage resources for at least 20 SMMEs, Host B2B Linkages, Host Small Business Week in October 2017	Facilitate Strategic Alliances to leverage resources for at least 20 SMMEs, Host B2B Linkages, Host Small Business Week in October 2018	Facilitate Strategic Alliances to leverage resources for at least 20 SMMEs, Host B2B Linkages, Host Small Business Week in October 2019	Facilitate Strategic Alliances to leverage resources for at least 20 SMMEs, Host B2B Linkages, Host Small Business Week in October 2020	At least 80 Partnered SMMEs (JV's, Licence Agreements, Distribution Agreements, Value Added Resellers)		DLED				

	Referrals	Facilitate Access to Funding (IDC, NEF, SEFA, Banks), Business Support (SMME Consulting Firms, mentoring (Retired Executives) for SMMEs linked to the Master Plan	Facilitate Access to Funding (IDC, NEF, SEFA, Banks), Business Support (SMME Consulting Firms, mentoring (Retired Executives) for SMMEs linked to the Master Plan	Facilitate Access to Funding (IDC, NEF, SEFA, Banks), Business Support (SMME Consulting Firms, mentoring (Retired Executives) for SMMEs linked to the Master Plan	Facilitate Access to Funding (IDC, NEF, SEFA, Banks), Business Support (SMME Consulting Firms, mentoring (Retired Executives) for SMMEs linked to the Master Plan	At least 30 Empowered SMMEs linked to the 6 Game Changers Projects in the Master Plan		DLED				
	Monitoring & Evaluation	Provide After Care Support to SMMEs (especially those that accessed market opportunities	Provide After Care Support to SMMEs (especially those that accessed market opportunities	Provide After Care Support to SMMEs (especially those that accessed market opportunities	Provide After Care Support to SMMEs (especially those that accessed market opportunities	After Care Support to 30 SMMEs who have accessed market opportunities through the Master Plan		DLED				
	SUSTAINABLE JOB CREATION											
	Short term jobs created	15	20	30	40	50		DLED				
	Mid-term jobs	1000	1300	1500	1900	2150		DLED				

	created											
	Long term jobs created	1500	2000	2500	3000	4000		DLED				
	Pre-project Jobs (Short-term)	Identify and profile job opportunities and skills levels required in the Master Plan. Collect CV's, Run at least 10 workshops in clusters	Refer CV's to investors, facilitate training for skills required in Game Changing Projects	Facilitate employment through Recruitment Companies	Facilitate employment through Recruitment Companies	39 Short Term Jobs		DLED				
	During Construction (Medium Term)					2150 Medium Term Jobs		DLED				
	Permanent (Long Term)					4 000 Permanent Jobs		DLED				
	COMMUNITY EMPOWERMENT							DLED				
	Community Share Equity Scheme	Promote concept of equity or buying of shares, create enabling environment and easy to follow	Facilitate establishment of Community Trusts for Equity participation.	Promote Community Equity participation in 6 Game Changing Projects of the Master Plan	Promote Community Equity participation in 6 Game Changing Projects of the Master Plan	Equity Participation by Community Members		DLED				

		processes for stokvels, church groups, youth, Chambers etc.	Facilitate establishment of Community Development Bank					DLED				
	Leveraged Funding from SLP Mine Funds	Negotiate combining all SLP Funding towards community investments in Game Changing Projects	Allocation of Funds to projects on behalf of community structures					DLED				
	SLP funding raised	R1 000 000	R2 000 000	R3 000 000	R4 000 000	R5 000 000		DLED				
	ENABLING SECTORS							DLED				
	City Branding	Finalise Branding Exercise, pay off line, Launch of City Branding. Promote buy-in from staff and community members. Link City Branding to	City Branding nationally and internationally (at least 6 countries) through electronic & print media	City Branding nationally and internationally (at least 6 countries) through electronic & print media	City Branding nationally and internationally (at least 6 countries) through electronic & print media	Brand Identify		DLED				

		Master Plan										
	Agriculture & Agro-Processing	Ensure participation in Agri Parks, Launch of Marikana Agricultural Hub	Establishment of a Commercial entity for Marikana Agricultural Hub with at least 60% shareholding by establishes cooperatives	Operational farm. Link to Agri Park and Fresh Produce Market	Launch of Agriculture & Agro-processing projects/ companies	Commercial Farmers, 1 Canning & 1 Juicing Factories		DLED				
3.1 Develop and implement integrated internal systems and processes	Developed LED integrated internal systems, processes, policies and procedures for efficiencies	100% developed integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures		DLED				

3.2 Develop, implement and review internal policies and procedures on regular basis		20% Implementation of integrated systems, policies and procedures						DLED				
3.3 Establish and inculcate a service delivery Culture with Quality management systems	Design and implement LED Service Delivery Culture across RLM	60% Service delivery culture index and alignment with other directorates' Excellent Service Culture	70% Service delivery culture index and alignment with other directorates' Excellent Service Culture	80% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture		DLED				

3.9 Develop ment of an integrate d human resources that empower s communi ties' skills developm ent	100% integrated human resources systems that empowers communitie s skills developme nt developed and implemente d	100% integrated human resources systems that empowers communitie s' skills developme nt developed and implemente d	60% Implement ation of the integrated human resources systems that empowers communitie s' skills developme nt	80% Implement ation of the integrated human resources systems that empowers communitie s' skills developme nt and implemente d	100% Implement ation of the integrated human resources systems that empowers communitie s' skills developme nt	100% Implement ation of the integrated human resources systems that empowers communitie s' skills developme nt		DLED					
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Municipal Objective	Divisional Strategic Goal/KFA	Planned Targets					Budget (R)	Accountability				Dependencies		Challenges/ Risks		Immediate Recovery Plan	
		Y1	Y2	Y3	Y4	Y5		Lead	Support								
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21											
	Establish and staff state of the art weigh bridge centre to enhance revenue collection and road safety																
		Acquisitio n of land and due finalizatio n of necessary zoning	100% Completion of the procuremen t process regarding building														

	Land acquisition	By 30 June 2017			-	-		DPS	BTO	> Land identification	Land availability	
	Zoning finalization		100% finalisation of land zoning-		-	-		DPS	BTO	> DCS provision of personnel		
	Centre construction	-	100% Completion of the bridge construction		By 30 June 2020			DPS	BTO	> BTO providing funds		
	Bridge Load compliance and revenue collection	10%	30%	50%	80%	100%		DPS	BTO			
	Establish a fully staffed and functional DLTC to maximise revenue collection											
	Marikana centre resourcing	By 30 June 2018	100%	100%	100%	100%						
	Revenue collected	0	R9 m	R10 m	R11 m	R12 m		DPS	BTO	> DCS provision of personnel		
									DCS	> BTO provides funding		
2. Implement	Traffic Fines collection and Administration strategy to collect fines and execute warrants of arrests											

revenue management strategy	Traffic fines collected	R10 m	R11 m	R12 m	R13 m	R14 m		DPS	BTO	Systems	HR shortfall	Acquire traffic management
	% of fines collected	85%	90%	95%	100%	100%		DPS	IT			Systems
	Public consultation	By 30 June 2017	-	-	By 30 June 2020	-		DPS	DCD	Air pollution expertise	Possible lack of	Enforce cooperation through the accounting officer
	Strategy, plan dev	By Dec 2017	-	-	By 30 Dec 2020	-		DPS	DCS	Personnel	cooperation by	
	Crime reduction	0%	10%	20%	35%	50%		DPS	BTO	Funding	stakeholders	
	Evaluation reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly		DPS	DPHS			
	Develop and implement educational awareness programme on municipal bye-laws											
	Public consultation	By 30 June 2017	-	-	By 30 June 2020	-		DPS	DCD		Lack of	Office of the
	High risk areas covered	50%	100%	100%	100%	100%		DPS	DPHS		community	Speaker to
	Bye-laws awareness	10%	75%	90%	100%	100%		DPS	BTO LED		mobilization	intervene
3. Implement integrated community safety and security	Implement integrated law enforcement programme.											
	Plan (s) ...	By June 2017	-	-	By 30 June	-		DPS	DCS	Stats from	Lack of budget	Solicit EPWP

strategy					2020							
	Crime levels reduction	0	10%	20%	40%	50%		DPS	SAPS	SAPS		funds
	Evaluation of CPF/CSF	Quarterly	Quarterly	6	5	5		DPS	BTO			
	Bye-law compliance	10%	40%	75%	95%	100%		DPS	Transport			
	Community satisfaction	5%	50%	85%	90%	95%		DPS	DTIS			
	Increase traffic officers	# No increase	# No increase	# No increase	# No increase	# No increase		DPS				
	Accident reduction	15%	40%	80%	90%	95%		DPS				
	Staffing and training	By June 2030	100%	100%	100%	100%		DPS	DCS, BTO	Training by DCS	Leadership	Presentation to
	Response time compliance	20%	60%	90%	90%	90%		DPS	COGTA		support	/ approval by Council

Municipal Priority 3	DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING										
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability	Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21					
3.1 Develop and implement integrated internal systems and processes	Developed DPS integrated internal systems, processes, policies and procedures for efficiencies	100% developed integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures		DPS	All Directorates		DPS Policies and Procedures
3.2 Develop, implement and review internal policies and procedures on regular basis		20% Implementation of integrated systems, policies and procedures									

3.3 Establish and inculcate a service delivery culture	Design and implement DPS Service Delivery Culture across RLM	60% Service delivery culture index and alignment with other directorates' Excellent Service Culture	70% Service delivery culture index and alignment with other directorates' Excellent Service Culture	80% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture				Non-designed Change programme	Change Culture through OMM
	100% integrated human resources systems that empowers community's skills development developed and implemented	100% integrated human resources systems that empowers community's skills development and implemented	60% Implementation of the integrated human resources systems that empowers community's skills development	80% Implementation of the integrated human resources systems that empowers community's skills development and implemented	100% Implementation of the integrated human resources systems that empowers community's skills development	100% Implementation of the integrated human resources systems that empowers community's skills development					

Municipal Objective	Divisional Strategic Goal/KFA	Planned Targets					Budget (R)	Accountability		Dependencies	Challenges/	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support		Risks	
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
1. Accelerated delivery and maintenance of quality basic and essential services to all communities	Improved Management of Rental Stock											
	% of outsourced rental stock	0%	25%	50%	75%	100%		DPHS	OMM	SLA	Possible objections	Stakeholder engagement
	Rental yield	1%	2.5%	5%	7.5%	10%		DPHS	OMM	Public Participation	Delayed implementation	
	Community participation	10%	30%	50%	75%	100%		DPHS	OMM			
2. Improved service delivery through provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning	Eradication of backlog in housing											
	Housing backlog	100	90	75	50	25		DPHS	OMM	SLA	Possible objections	Stakeholder engagement
	% informal settlements upgraded	10%	30%	50%	75%	100%		DPHS	OMM	Public Participation	Delayed implementation	
	Housing units delivered	1000	3000	4000	5000	5000		DPHS	OMM			
	Title deeds transferred	0	1000	3000	5000	12000		DPHS	OMM	BTO – budget	Budget Constraints	Prioritization
	Township proclamations	0	1	2	2	2		DPHS	OMM	Public participation	Delayed implementation	
3. Develop and implement educational	Improved security of tenure											
	Title deeds transferred	0	1000	3000	5000	12000		DPHS	OMM	Evictions	Possible objections	Stakeholder engagement

awareness programmes ...	Illegal occupation reduction	100	80	50	25	5		DPHS	OMM	Public Participation	Delayed implementation	
									DPS	Budget		
	Land invasions	25	20	10	5	0		DPHS	DCS			
4. Implementation of CBD Regeneration Strategy	Revitalization of inner city											
	Street closures	0	2	3	4	5		DPHS	OMM	Public Participation	Possible objections	Stakeholder engagement
	Rezoning applications	0	2	3	4	5		DPHS	OMM		Delayed implementation	
	High density development within the CBD approved	2	4	6	5	5		DPHS	OMM			
5. Drive good governance in all municipal processes	Enhanced compliance with good governance											
	AG findings	20	15	10	5	0		DPHS	All directorates	Provide comments	Uncoordinated developments	-
	Compliant plans (%)	50	75	100	100	100		DPHS				
	Energy efficiency – reduction (%)	5	10	20	40	50		DPHS				

Municipal Priority 3	DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
3.1 Develop and implement integrated internal systems and processes	Developed DPHS integrated internal systems, processes, policies and procedures for efficiencies	100% developed integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures		DPHS	DCCS	All Directorates		DPHS Policies and Procedures
3.2 Develop, implement and review internal policies and procedures on regular basis		20% Implementation of integrated systems, policies and procedures										

3.3 Establish and inculcate a service delivery culture	Design and implement DPHS Service Delivery Culture across RLM	60% Service delivery culture index and alignment with other directorates' Excellent Service Culture	70% Service delivery culture index and alignment with other directorates' Excellent Service Culture	80% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture							Non-designed Change Management Programme
	100% integrated human resources systems that empowers community's skills development developed and implemented												

EFFICIENT PROVISION OF QUALITY BASIC SERVICES AND INFRASTRUCTURE											
Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
	Y1	Y2	Y3	Y4	Y5		Lead	Support			
	Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
Reduction of non-revenue water from current 44% to 25%	Programme Management competence sourced and implemented	70% Effective PM/CM with quantifiable efficiencies	80% Effective PM/CM with quantifiable efficiencies	100% Effective PM/CM with quantifiable efficiencies	100% Sustainable PM/CM quantifiable efficiencies		DTIS	BTO	To assist with provision of funding for water conservation initiatives	Poor contract/project management	Immediate implementation of water demand management programme and water & sanitation master plan
Ensure manageable distribution zone for improved water balance calculations		80% Operational and effective Call Centre			100% Operational and effective Call Centre			DCS	To implement measures to reduce commercial losses (correct billing)		Implementation of fleet management policy for accountability of negligent and irresponsible driver behaviour
	Call Centre requirements submitted to DCSS for implementation		90% Operational and effective Call Centre							Lack of funding	Acquire qualified and competent (knowledge of customer care skills &

											communication) call centre staff
				100% Operational and effective Call Centre						Limited availability of resources including vehicles, equipment & skilled personnel (affects the turn-around time for the required repairs)	· Review structure
	Rustenburg Rezoning and Pressure Management	40% Reduction of non-revenue water	35% Reduction of non-revenue water	30% Reduction of non-revenue water	25% Reduction of non-revenue water			.	.	Incorrect billing	
	Reduction of non-revenue water by 42%										
Water meter backlogs management	Water meter backlogs reduced to 100	Water meter backlogs reduced to 75	Water meter backlogs reduced to 50	Water meter backlogs reduced to 35	Water meter backlogs reduced to 5-0			.	.		
Water leakages	25% reductions on water leakages	50% reductions on water leakages	75% reductions on water leakages	100% reductions on water leakages	0			.	.		
Water losses	50%	40%	30%	25%	25%			.	.		

WATER Conservation Awareness campaign design and executed	Awareness Campaign content design and roll-out plan by April 30 June 2017	Water Conservation Education and Awareness conducted (Phase02)	Water Conservation Education and Awareness conducted (Phase03)	Water Conservation Education and Awareness conducted (Phase04)	-			.	.		
	Phase 1 Campaign completed										
Planned AC pipes replacements	80% AC pipes replaced	90% AC pipes replaced	100% AC pipes replaced including CBD and residential	100% AC pipes maintained and effective	100%			.	.		
Reduction of Water System Input (Bulk Purchases)	100% Planned Bulk Meter installations	100% Planned Bulk Meter installations	100% Planned Bulk Meter installations	100% Sustainability	100% Sustainability		DTIS	. BTO	Provision of funding (internal & external funding mechanism)	Lack of funding	Immediate implementation of water demand management programme and water & sanitation master plan · Backyard dwellers
	Magalies, RWST and Rand Water Bulk lines (Phase 01)	Magalies, RWST and Rand Water Bulk lines (Phase 02)	Magalies, RWST and Rand Water Bulk lines (Phase 03)					. OMM (PMU)	Co-ordination of MIG funding · Co- ordination of new housing development	Lack of proper planning	
			· Pressure Management - Installation of Zonal PRV's					· DPHS · DWS · RWST		· Delay in project development due to lack of proper planning	

			(Pressure Management Valves) (Phase 03)								
	100% Planned PRV installations completed on Phase 1	100% Planned PRV installations completed on Phase 2	100% Planned PRV installations completed on Phase 3	100% Planned PRV installations completed on all phases	Reduction in AADD (annual average daily demand) water system input to 90MI/day			Water Boards			
Energy Efficiency Implementation	Planned energy saving lighting installations	100% on planned and identified areas	100% on planned and identified areas	100% on planned and identified areas	100% on planned and identified areas		DTIS	DCD	DCD – Facilities to operate and give access to buildings	Incorrect billing	Develop and implement business process (work flow with time frames) between BTO & DTIS
(All Municipal Offices & Public Lighting)	100% Planned street light retrofitting	100%	100%	100%	100%					Poor flow of information between BTO & DTIS with regard to exception report	Automation of business processes to deal with the exception report

Installation of energy savings lightings and motion sensor lightings at Municipal building (Offices - Mpheni House, Civic Centre, Emergency Services, Public Safety, Electrical Workshop & Offices, Mechanical Workshop & Office, Waste, Booster, Information Centre)				25% retrofitting and Employ demand side management system on Streetlights							
Access to basic sanitation services	Develop and submit a three-year plan for MIG funded projects	Implement 3-year plan year 1 projects	Implement 3-year plan year 2 projects	Implement 3-year plan year 3 projects	100% access to basic sanitation services to all		DTIS	BTO	Provision of funding (internal & external funding mechanism)	Lack of funding	Implementation of master plan

								OMM	Co-ordination of MIG funding	· Lack of proper planning	Develop and implement business process (work flow with time frames) between DPHS & DTIS
	Approval of a master plan							(PMU)	Co-ordination of new housing development	Backyard dwellers	Enforce by-laws and planning regulations
		Appoint consultants for year 2 and 3 projects						DPHS DWS	Formalisation of informal settlements	Delay in project development due to lack of proper planning	
	Establish comprehensive team (housing regulation)	Develop technical reports						· RWST			
	Develop terms of reference for the team	Implement master plan projects as per priority									
		Functional technical team	Implement master plan projects as per priority	Implement master plan projects as per priority							

			Functional technical team	Functional technical team							
Access to basic Water services	Refurbishment of Bulk lines and internal network in Tlhabane - AC Replacement phase 3	Phase 1: Bospoort WTP Upgrade and distribution	Upgrading on reservoir outlets to distribution zones	Phase 2: Bospoort Bulk Upgrade and distribution	100%		DTIS	BTO	Provision of funding (internal & external funding mechanism)	Lack of funding	Implementation of master plan
								OMM	Co-ordination of MIG funding	Lack of proper planning	Develop and implement business process (work flow with time frames) between DPHS & DTIS
								(PMU)	Co-ordination of new housing development	Backyard dwellers	Enforce by-laws and planning regulations

		The Bospoort WTP capacity can be increased to fully utilise own sources (24 Million litters per day). The project will ensure storage is provided for Boitekong, Meriting, Seraleng and Freedom Park	Ensure adequate supply to Industrial, Tlhabane Lower and Booster reservoir distribution zones	This project will ensure adequate distribution of the Bospoort WTP supply and pressure management in Boitekong etc.				<ul style="list-style-type: none"> · DPHS · DWS · RWST · Water Boards 	Formalization of informal settlements	Delay in project development due to lack of proper planning	
Access to basic Electricity services	Commissioning of Waterkloof Interconnector 88kV Line	Refurbishment and Upgrade of Industries Incomer Sub	Refurbishment and Upgrade of 33kV Sub	Installation of Power factor correction at Waterkloof	100%		DTIS	Eskom	Provision of funding	Eskom red tape	Establish energy forum with all support Directorates /

				Sub				Department of Energy	Alternative energy sources	Dependency of grants for electrification	Stakeholders
	Implementation of Electrification projects 1							BTO	ESKOM to provide electricity in their area of supply within RLM jurisdiction	Influx of informal settlements	Electrification of informal settlements
								· DCD	· Formalization of informal settlements	· Illegal connections	· Source alternative funding
								· DPHS	Identify and share information on relocation of settlements for provision of electricity (RLM license application)		
Eradication of Sanitation backlog and -Access to basic sanitation services	65%	70%	80%	90%	100%		DTIS	BTO			

-MIG Plan and Implementation	By 30 June 2017	-	-	-	-		DTIS	PMU		.	.
-MIG Implementation	100%	100%	100%	100%	100%		DTIS	OMM		.	.
-Master Plan Implementation	Approved Masterplan	100% Implementation of 3-year plan year 1 projects	100% Implementation of 3-year plan year 2 projects	100% Implementation of 3-year plan year 3 projects	100%		DTIS	DWS	Master Plan Implementation	.	.
Technical Team	Develop and submit a three-year plan for MIG funded projects	Implement 3-year plan year 1 projects			100%		DTIS	. BTO	. Provision of funding	. Lack of funding	Review and implement sanitation acceleration strategy
	Approval of a master plan	Develop technical reports	Implement master plan projects as per priority	Implement master plan projects as per priority				. OMM	Co-ordination of MIG funding	Lack of proper planning	Implement master plan
	Establish comprehensive team (housing regulation)	Implement master plan projects as per priority	Functional technical team	Functional technical team				(PMU) DPHS DWS RWST Water Boards			
	Develop terms of reference for the team	Functional technical team	Implement projects in line with the strategy	Implement projects in line with the strategy							
	Identify gaps on the existing eradication strategy in line	Review eradication strategy									

	with status quo										
Eradication of backlog of water services	Provision of reservoir storage, installation of reticulation network to Maumong, Rankelenyane Thabaneng and Lekojaneng	Upgrading of Tierkloof/	Provide reservoir storage to Lekgalong and Bospruit		100%		DTIS	BTO	Provision of funding	Funding may be Reversed	Implement master plan
								DWS	Co-ordination of SWIG funding by DWS	Lack of proper planning	
		Boschdal Reservoir 0.3MI to 5MI and bulk line	(Will ensure accurate data of existing facilities in these areas are obtained and the master plan updated accordingly. Provide adequate storage and supply to areas currently dependant								

			on pumping from MW Vaalkop)									
	Stokkiesdraai reservoir capacity improvement and Water Reticulation infrastructure upgrades	(Will ensure accurate data of existing facilities in these areas are obtained and the master plan updated accordingly. Provide adequate storage and supply to areas currently dependant on pumping from MW Vaalkop)								Provision of funding Co-ordination of MIG funding	Lack of funding Lack of proper planning	Implement master plan
	(Provide adequate storage for the Stokkiesdraai distribution zone and fast developing Waterval area)								DTIS	MIG BTO DWS Mines		

Municipal Fleet Optimization	Review and implement Fleet Management Policy &	100% execution and impact monitoring	100% execution and impact monitoring	100% execution and impact monitoring	100% execution and impact monitoring	Operational	DTIS	ALL DIRECTORATES	Adherence and compliance with the fleet management policy	Lack of skills in key positions at the Fleet Management Section	Implementation of fleet management policy for accountability of negligent and irresponsible driver behaviour
	Schedule road show programme within all Directorates									Operation of fleet by incompetent operators/drivers	
										High breakdown rate	
	Procurement & registration of new fleet through Transversal Contract	Annual maintenance	Annual maintenance	Annual maintenance	Annual maintenance	Capital	DTIS	BTO	Implementation and compliance with the transversal contract	Limited capital budget to cater for all transport needs	Prioritization transport needs
								DPS	Registration of newly acquired fleet Future budgeting for licenses, fuel etc.	Operation of fleet by incompetent operators/drivers High breakdown rate	Implementation of fleet management policy for accountability of negligent and irresponsible driver behaviour

	Implement RT 46 Transversal Contract: Repairs and maintenance of municipal fleet including fuel supply and management	Annual maintenance	Annual maintenance	Annual maintenance	Annual maintenance	Operational	DTIS	ALL DIRECTORATES	Implementation and compliance with the transversal contract	.	.
	Review & implement current organizational structure for the Unit &	Advertise critical vacancies	Monitoring & supervision	Monitoring & supervision	Monitoring & supervision	Operational	DTIS	DCS	Advise & review current structure	Unqualified or inexperienced applicants	Prioritize vacancies and budget accordingly
	Complete job evaluations	Interview Appoint						BTO	Future budgeting in terms of employee related costs by BTO	Limited or insufficient labour budget	
Provide support and an opportunity in terms of SMME development and sustainability	Public Participation Approval of the Contractor Development Policy	Advertisement & Selection	Class & On – site Training	On – site training	CIDB grading of 5 X CE and 3 X SEP SMME's		DTIS	LED	Database of SMME's complete with business profiles	Buy – in from political leadership	Council approval of the policy
		Appointment & Projects Allocation							Financial Support by means of timeous payment	Sustainability upon completion Adhere to payment times to beneficiaries	Accelerate implementation plan

Accelerate grant funding expenditure (MIG, MWIG, INEP)	Coordinate & Confirm requirements per Directorate	Projects re-prioritization and implementation plans formulation	Projects re-prioritization and implementation plans formulation	Projects re-prioritization and implementation plans formulation	100% expenditure		OM M (PMU)	ALL DIRECTORATES	Adherence to the Procurement Plan	Delay in procurement	Re-align the procurement plan
	Compile a 3-5-year plan from Jan – April (IDP)				Service Delivery targets met				Payment turnaround times for payment of Service Providers	Delay in payment of service providers	Budget adjustment
	Preparation and submission/registration to MIG (Apr – June)	Implementation	Implementation	Implementation						<ul style="list-style-type: none"> - Community unrests (Political) - Labour disputes & strikes - Delays in projects completion due to natural causes (rainfall) - General Project & Contract Management 	
Implement eco-friendly interventions to	Updating of sewer network information in the IMQS system	Install loggers on the outfall sewer lines	Monitoring of system performance and	Monitoring of system performance and	Zero Sewer spillages		DTIS	BTO	Adopt and agree with proposed self-modelling	Non-compliance of legislature governing	Engage with DCD Environment

preserve the environment			maintenance	maintenance					model into the budget	the environment	tal Unit for gap analysis of non-compliance
	Hydraulic modelling information assessment Obtain licenses for all WWTW	Align conditions of the license with budgeting	Implement and maintain license conditions	Implement and maintain license conditions	· 100% Compliance of waste water treatment plant license conditions			· DCD · DWS · RWST			
Drinking water quality	Development of Water Safety Plan	Review of Water Safety Plan	Review of Water Safety Plan	Review of Water Safety Plan	Blue Drop status maintenance of all water supply systems: Townlands, Marikina, Vaalkop and borehole systems		DTIS	DWS	RWST to assist with institutional arrangements, (Coordinator appointed through RWST), to also ensure RLM readiness prior Blue Drop assessment.	Poor water infrastructure maintenance	· DWS Blue Drop Certification
							RWST	RRT	DWS to support in preparatory forums.	Lack of borehole monitoring	Compliance with SANS 241-15
	Development of Blue Drop Improvement Plan	Implementation of Blue Drop Improvement							RRT- Roads to support with the Stormwater Master plan	Inadequate water monitoring programme	Compliance with Regulatory Performance

		nt Plan									Managem nt System (RPMS)
	Implementation of Water Quality Monitoring Programme on the Reticulation	Imple mentation of Water Quality Monitoring Programme on the Reticulation	Implementa tion of Blue Drop Improveme nt Plan Implementa tion of Water Quality Monitoring Programme on the Reticulation	Implementa tion of Blue Drop Improveme nt Plan Implementa tion of Water Quality Monitoring Programme on the Reticulation							
Effluent Quality Compliance	Resuscitate the Green Drop Forum	Functional forum	Functional forum	Functional forum	Green Drop status of all WWT plants		DTIS	· RWST	Operation and management of the WWTW	Poor water infrastructur e maintenance	· Forum preparation of audit
								· DWS	Support function in the forum	Lack of borehole monitoring	
	Develop terms of reference							RRT (Road)	Inputs on storm water management	Inadequate water monitoring programme	
	Review Risk Abatement Plan	Budget according to the plan	Budget according to the plan	Budget according to the plan							

	Identify gaps as per regulation requirements	Implement mitigation measures as identified in the plan and budget accordingly	Implement mitigation measures as identified in the plan and budget accordingly	Implement mitigation measures as identified in the plan and budget accordingly							
Consolidation of Water services provision in the entire RLM area of jurisdiction							DTIS	RWST		<div>High Fragmentation</div> <div>Split in accountability both internally & externally</div> <div>Silo planning & approach to water services provision</div>	Undertake a sec.78 section to develop a strategy for water services delivery optimization
Inculcate a service delivery culture	Professional registration of middle management	Team building	Team building	Team building	Responsive, motivated and dedicated staff			DCS	Development and review of employee related policies	Long response time to queries	Road shows on directorate programmes and projects to motivate staff
	Implementation of code of conduct	Implementation to reward excellent work and correct deviant	Implementation to reward excellent work and correct deviant	Implementation to reward excellent work and correct deviant					Funded work skills development plan	Absenteeism	

		behaviour	behaviour	behaviour							
	Road shows on directorate programmes and projects	Implement on the job training for employees	Implement on the job training for employees	Implement on the job training for employees						Low staff moral	
	Daily team talk	Coaching and mentoring								Poor workmanship	

DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING											
Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
	Y1	Y2	Y3	Y4	Y5		Lead	Support			
	Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
Developed DTIS integrated internal systems, processes, policies and procedures for	100% developed integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures		DTIS	DCCS			DTIS Policies and procedures

efficiencies	20% Implementati on of integrated systems, policies and procedures										
Design and implement DTIS Service Delivery Culture across RLM	60% Service delivery culture index and alignment with other directorates' Excellent Service Culture	70% Service delivery culture index and alignment with other directorates' Excellent Service Culture	80% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture						Lack of Change Management Programme
100% integrated human resources systems that empowers communities' skills development developed and implemented	100% integrated human resources systems that empowers communities' skills development developed and implemented	60% Implementati on of the integrated human resources systems that empowers communities' skills development	80% Implementati on of the integrated human resources systems that empowers communities' skills development and implemented	100% Implementati on of the integrated human resources systems that empowers communities' skills development	100% Implementati on of the integrated human resources systems that empowers communities' skills development		OM M	DTIS			

MUNICIPAL PRIORITY 1	EFFICIENT PROVISION OF QUALITY BASIC SERVICES AND INFRASTRUCTURE											
Municipal Objectives	Turnaround Activities / Interventions/ Focal Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
1.1 Efficient provision of quality basic service delivery and infrastructure within a well-planned spatial structure	1.2 Increased access of library services	30% increase in library access	40% increase in library access	50% increase in library access	60% increase in library access	80% increase in library access Library at Lethabong	Province	DCD	PMU	PMU confirm design with DCATA and to monitor the project from initial phase to the final phase of the project.	Delay in the allocation of funds by DCATA	Application of MIG fund
				Submission of approved DCATA building plans to Directorate Planning and Human Settlement and					DTIS BTO Legal DCATA	DTIS – Connection to electricity, water and sewer		

				Confirmatio n of the site		With all literacy materials i.e., Audio visuals, electronic material, Wi-Fi						
				Confirmatio n letter for constructio n								

Munici pal Priority 2	MAINTAIN CLEAN, GREEN, SAFE AND HEALTHY MUNICIPAL ENVIRONMENT FOR ALL											
Munici pal Objecti ves	Turnaround Activities / Interventions/ Focal Areas	Planned Targets					Budget	Accountability		Interdepend encies	Possible Challeng es & Risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5		lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
2. Explore and implem ent alternat ive eco- friendly	2.1. Reduction in landfill gases (methane, CO2)	Appointme nt of the service provider and amendmen t of the Environmen	Commissi oning of plant 1 and preparati on of Feed material	Commissio ning of plant 2 and 3	Commissio ning of plant 4 and plant 5	4.6kw per household of electricity produced.	Private sector		Legal	Legal – service level agreement and contract monitoring	Amend ment of Environ mental Authoriz ation	Applicati on for exemptio n from READ

and conserv ation interve ntions to preserv e the environ ment		tal Authorizati on						DTIS	DTIS – linkage of electricity to the municipal grid		
			20% Initial producti on of Electricit y			Reduced exposure of landfill gases to communitie s			BPDM		
				50% increase electricity production					READ		
					70% increase electricity production				DEA		
	2.2. Facilitate implementation of recycling programmes	Organizing reclaimers, identificatio n of land, education and awareness, application for funding	Partners hip with private sector for separatio n of waste at source, educatio n and awarenes s,	Integrated recycling concept document which is recycling forum (producer responsibili ty), recycling processing	Commissio ning of buyback centres recycling processing industries	Functional Buy back centres in Marikana Exchange of waste for cash,	DCD	Legal LED	DP& HS Provision of land Legal – service level agreement and contract monitoring	Delay in impleme ntation by private sector	DEA to support establis hment of buy back centre (Technica l and Financial)

				industry for recyclables (LED and Private sector)							
			Applicati on for funding for construct ion of both buyback and drop off centres	Secured Funding		Increased Recycling. Reduced waste to landfill		DPHS BTO			
3. Ensure municip al financia l viability and manage ment	3.1. Corpora tization of Waste Manage ment Services	Completed Feasibility Study and approved report	Section 78 (2): Waste Manage ment	Expression of interest – Procureme nt and contract	Implementa tion and monitoring of waste managem ent services	Effective and economical waste services.		BTO MM-Legal	BTO – financial analysis MM-	Objectio n by local labour	Consultat ion with Labour Union from initial stage of the process
		Council resolution	% Public participat ion and stakehold er engagem ent	Appointme nt of Service provider and part 1 Execution		Appointed P.P.P		DCS	Legal – service level agreement and contract monitoring.	Objectio n by commun ities	Objection by communi ties

		Section 78 (1): Waste Management				Litter free streets and environment Effective refuse removal. Increased revenue for the municipality			DCS – Transfer of affected employee Speaker’s office-facilitate public participation process Communication Unit: communicate with internal and external stakeholders		
	3.2 Corporatization of: Civic Centre and Olympia Park Stadium	Feasibility Study	Section 78 (1): Civic Centre and Olympia park Stadium	Section 78 (2): Civic Centre and Olympia park Stadium	Expression of interest – Procurement and contract	External Service providers.		BTO	BTO – financial analysis	Objection by local labour	Consultation with Labour Unions from initial stage of the process
		Council resolution		Public participation and stakeholder engagement		Well utilized Facilities (Marketing) operating and Maintaining the Civic		MM Legal DCD	MM- Legal – service level agreement and contract monitoring. DCS – Transfer of affected employee	Objection by communities	Objection by communities

						Centre and Olympia Stadium. Revenue from facilities			Speaker's office-facilitate public participation process Communication Unit: communicate with internal and external stakeholders		
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Municipal Priority 1	EFFICIENT PROVISION OF QUALITY BASIC SERVICES AND INFRASTRUCTURE, VISION OF QUALITY BASIC SERVICES AND INFRASTRUCTURE											
Municipal Objectives	Turnaround Activities / Interventions/ Focal Areas	Planned Targets					Budget	Accountability		Interdependencies	Possible Challenges & Risks	Remedial Plans
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
3. Ensure municipal financial	Optimization of revenue streams from recreational facilities	Implementation of revenue collection system	Effective system with X% revenue collection	XY% revenue collection	XYZ% revenue collection	Revenue collected from recreational facilities		DCD	BTO	BTO – Procurement of the system	IT linkage and system compatibility	Integration into MSCOA system

viability and management						Electronic system						
	Optimization of revenue streams from landfills and Transfer stations	Implementation of revenue collection system at Landfill and Transfer stations	A% revenue collection	AB% revenue collection	ABC% revenue collection	Revenues collected from disposal facilities Smart cards - Prepaid		DCD	BTO	BTO – Collection of revenue	System integration and business process	Integration into MSCOA system
Municipal Priority 3	DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
3.1 Develop and implement integrated internal systems and processes	Developed DCD integrated internal systems, processes, policies and procedures for efficiencies	100% developed integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures		DCD	DCCS	All Directorates	Capacity	DCD Policies and Procedures developed and implementation enhanced

3.2 Develop, implement and review internal policies and procedures on regular basis		20% Implementation of integrated systems, policies and procedures										
3.3 Establish and inculcate a service delivery Culture	Design and implement DCD Service Delivery Culture across RLM	60% Service delivery culture index and alignment with other directorates 'Excellent Service Culture	70% Service delivery culture index and alignment with other directorates Excellent Service Culture	80% Service delivery culture index and alignment with other directorates 'Excellent Service Culture	100% Service delivery culture index and alignment with other directorates 'Excellent Service Culture	100% Service delivery culture index and alignment with other directorates 'Excellent Service Culture		OMM	ALL Directorates	All Directorates		Align with developed change management programme

	100% integrated human resources systems that empowers community's skills development developed and implemented	100% integrated human resources systems that empowers community's skills development developed and implemented	60% Implementation of the integrated human resources systems that empowers community's skills development	80% Implementation of the integrated human resources systems that empowers community's skills development and implemented	100% Implementation of the integrated human resources systems that empowers community's skills development	100% Implementation of the integrated human resources systems that empowers community's skills development						
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MUNICIPAL PRIORITIES 1	EFFICIENT PROVISION OF QUALITY BASIC SERVICES AND INFRASTRUCTURE											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
	Implementation and management of sustainable integrated public transport infrastructure and services	100% Completion of the construction of Phase 1A roads.		100% Completion of the integrated transport master plan and roll-out plan	Commencement of Construction of bus depot with multi-modal facility and park & ride facilities	100% integrated transport infrastructure and services for all transport modes		Roads & Transport	SANRAL, Transnet/Prasa/DoT	BTO (financial support-budget, SCM, asset management)	Rezoning	Amendment of the town planning scheme, LUMS/SD F
		100% Completion of the stations for the integrated public transport system		100% completion of 6km Trunk route, 3 Stations in the CBD	Operationalization of full Phase 1 & 2 Operations of the integrated public transport system	Development of other modes of transport for passenger and freight				DPS (law enforcement)	Internal capacity	

		10% Completion of the rehabilitation of 40km Feeder route network, 210 Bus Stops, and		100% Completion of rehabilitation of Feeder routes, Bus Stops, and Non-Motorized Transport infrastructure						DPHS (land availability)		
		20km Non-Motorized Transport infrastructure Commence ment of construction of CBD roads & stations for the integrated public transport system	100% completion of the bus acquisition and Start operations for integrated public transport system	Institute a training and leadership programme with Transport Education Training Authority (TETA)		Fully developed institution with resources aligned to roads and transport functions of the municipality				DoT (Policies, Regulations, guidelines and support)		
		Develop a 12year operational and financial plan for the integrated										

		public transport system										
		Commission a section 78 study for roads and transport function	Approved Feasibility study report on rapid rail passenger transport between Rustenburg to Magalies corridor and									
			Rustenburg to Pretoria corridors									
			Approved Feasibility study report on how to maximize the utilization of the aerodrome									
			Introduce a parking management system for the CBD (alternative revenue)			80% Increased level of service for all roads		Roads & Transport		DTIS/PMU (MIG Funding)	Ageing and availability Vehicles and equipment	Vehicle replacement policy

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	Sustain a high quality and well	Approved road and storm-water master plan	Completed pavement management system and signed off	80Km of gravel to surface roads upgrade completed	120Km of gravel to surface roads upgraded						
	maintained road network	Benchmark on internal sourcing of resource material and equipment for road surface patching	# No of new yellow fleet, plant & vehicles acquired	70km roads rehabilitation and resealing completed	110km roads Rehabilitation and resealing	# No of internal resources capacitated to sustain a well-maintained road network				BTO (Financial support-Budget, SCM, asset management)	Inadequate Maintenance budget
		20Km of gravel to surface roads upgrades completed 60km roads' rehabilitation completed 100% Cleaning and maintenance of storm-water infrastructure completed	40Km of gravel to surface roads upgrade completed 50km roads' Rehabilitation and resealing completed 100% Cleaning and maintenance of storm-water infrastructure	100% Cleaning and maintenance of storm-water infrastructure	100% Cleaning and maintenance of storm-water infrastructure	100% Upgraded storm-water systems in line with spatial development plan				DPHS (Township establishment and New developers' infrastructure) DoT (Development of roads to enhance economic zones)	Skilled and capable human resources

Integrated Development Plan 2017 – 2022

			re									
Municipal Priority 3	DRIVE OPTIMAL MUNICIPAL INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING											
Municipal Objectives	Divisional Strategic Goals & Focus Areas	Planned Targets					Budget (R)	Accountability		Interdependencies	Possible Challenges & Risks	Immediate Recovery Plan
		Y1	Y2	Y3	Y4	Y5		Lead	Support			
		Jul-17	Jul-18	Jul-19	Jul-20	Jul-21						
3.1 Develop and implement integrated internal systems and processes	Developed RRT integrated internal systems, processes, policies and procedures for efficiencies	100% developed integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures	100% Implementation of integrated systems, policies and procedures		RRT	DCCS	All directorates		Policies and Procedures developed and implemented
3.2 Develop, implement and review internal policies and procedures on		20% Implementation of integrated systems, policies and procedures										

regular basis												
3.3 Establish and inculcate a service delivery Culture	Design and implement RRT Service Delivery Culture across RLM	60% Service delivery culture index and alignment with other directorates' Excellent Service Culture	70% Service delivery culture index and alignment with other directorates' Excellent Service Culture	80% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture	100% Service delivery culture index and alignment with other directorates' Excellent Service Culture						Change management programme
	100% integrated human resources systems that empowers community's skills development and implemented	100% integrated human resources systems that empowers community's skills development and implemented	60% Implementation of the integrated human resources systems that empowers community's skills development	80% Implementation of the integrated human resources systems that empowers community's skills development and implemented	100% Implementation of the integrated human resources systems that empowers community's skills development	100% Implementation of the integrated human resources systems that empowers community's skills development						

3.7 Identification of Viable Institutional ASD Options

Prior to the actual proposals on ASD mechanisms, it is imperative that the RLM is cognisant of various institutional internal and external service delivery options available to it in order that it may eliminate those options which are not suitable thereby allowing the municipality to focus solely upon one or more preferred option. The RLM is therefore to consider the service delivery mechanisms available to it in terms of the MSA and the identification and selection of one or more preferred option. These service delivery mechanisms or options are categorised into internal and external mechanisms:

- **Internal mechanisms include:**
 - the establishment of a department or other administrative unit within a municipality's administration
 - the establishment of a business unit devised by the municipality, provided that such business unit operates within the municipality's administration and under its control.
- **External mechanisms** entail the conclusion of a service delivery agreement with one of the following entities:
 - a municipal entity/ agency
 - an organ of state, including:
 - a water services committee established in terms of the Water Services Act, Act 108 of 1997
 - a licensed service provider registered or recognized in terms of national legislation
 - A community based organisation or other non-governmental organisation legally competent to enter into such an agreement; or any other institution, entity or person legally competent to operate a business activity.

Having identified the possible service delivery mechanisms/options available to the RLM, it is necessary to select from these options, those that are likely to constitute value-adding and viable institutional service delivery options.

3.7.1 Types of Alternative Service Delivery Models for RLM

Below are the three service delivery models that the RLM can implement to substantiate and augment on service delivery gaps and capacity challenges.

- **Service Delivery Mechanism 1: Municipal Business Unit**

This option favours an *internal* ASD mechanism. Municipal business units can be established to operate within the RLM's administration and under the control of the RLM Council in accordance with clearly defined business-like, operational and performance criteria determined by the RLM. This option, if structured and executed correctly by the RLM Council, a business unit can function as a financially and operationally ring-fenced business unit, thus yielding most of the key deliverables desired. The main deliverables led and coordinated through the business unit are:

 - Revenue management as well as debt collection and management
 - Outsourced Services model
 - Fleet management services
 - Mechanical engineering infrastructure.

Public Private Partnership Model. The business unit may also facilitate the establishment of PPP on basic services like bulk water supply and sanitation management as well as electricity supply and management.

Prior execution of the above stated mechanisms, it is imperative for the RLM to secure service providers to conduct feasibility studies on outsourcing of some of the services and the suitability model within RLM's context and priorities:

- **Service Delivery Mechanism 2: Municipal Services Utilities**

The MSA empowers a municipality to establish and to participate in the establishment of a municipal entity. It is proposed that an RLM **Municipal Entity** should take a form in which the entity is a service utility. A service utility is an entity created by by-law hence it may not exist as a company in terms of the Companies Act. Subsequently, a service utility shall be created by the RLM only. The by-laws that create it may not confer upon it any functions or powers falling outside the competence of the parent (RLM) municipality. The services utility may embrace **waste management utility** and the **urban/rural development corporation**.

Waste management utility. This independent structure shall have to deal with integrated waste management within the RLM proximities so as to ensure creative but sustainable and waste management solutions for the municipality. This utility shall have to uniquely integrate waste logistics and processing by doing the following:

- Prior implementation, the utility has to facilitate an in-depth review of barriers and constraints in the proper waste management services within RLM
- Provide advice on specific challenges and risk management in the utility given the unpredictable and dispersed nature of wastes
- Provide a clear implementation plan the utility should take to effectively integrate their waste management function and what to look for in a waste management solution.

It is imperative that the scope of the utility should cover the promotion of streamlining all waste management activities from landfills to waste collection, waste recycling and delivery of a complete waste management strategic solution including innovative means and ways to manage waste through job creation and SMMEs empowerment.

Rustenburg Development Agency. The need to rebuild and transform Rustenburg into a world class city while growing its neighboring rural areas while diversifying its economy for growth warrants the establishment of the new structure. This structure shall drive targeted, activity-focused urban and rural development for the RLM's growth. The core mission of Rustenburg development agency should be to stimulate and support area-based economic development and growth throughout the RLM with a particular focus to regenerate the Rustenburg "city" and rural development for economic diversification. The urban development corporation model can therefore be selected for leading and guiding important processes such as development of existing industry business, new business creation, further rural development and transformation and growth management.

Established utilities shall be the monopoly of the RLM; contractual agreements require effective governance to ensure efficient delivery of services at a reasonable cost. Intrinsically, utilities arrangements within the RLM must be agreed upon as fair and balanced in the political and administrative sense, in order for such structures and their benefits to be more owned and accepted by the municipality as well as its communities. Lastly, stable and balanced contractual relations with clearly defined performance (*tangible*) deliverables and targets between the RLM and envisaged utilities are critical in order to attract necessary funding as conceptualised by the RLM.

4. PROJECTS AND IMPLEMENTATION PLAN

4.1 Introduction

This section of the IDP consists of programmes and projects that emanate from community consultations that the municipality undertook at all the municipal wards and from various other sector plans. The projects are categorised into the two main groupings which are:

- The prioritised and internally funded
- The unfunded.

The projects above indicate projects with confirmed financial commitment either funded through municipal own reserves or grants allocated directly from the national and provincial departments, the later consist of projects and the programme not having any confirmed financial commitments, with the potential to be funded as per the earlier or through collaboration with various other organs of state, the business community and mines through their Corporate Social Investment or as part of the social labour plans.

The view presented in this section is supported by an **Annexure D** to the main document that will contain detailed project information. The annexure will to some extents show proposed collaborators.

4.2 Municipal Running Costs: Employee related costs

4.2.1 Operating Budget: Employee related cost

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KPA: Municipal Financial Viability and Management		Project Name: Municipal Running Cost – Employee related costs		Project Identifier (Number): RLM/ALL/030		TYPE OF PROJECT: OPERATING			
Objective(s)		Indicators for Achievement of Objectives KPI		Target (Total target) End June every year					
6.1 Implement sound and sustainable financial management and compliance controls		% funds spent on Employee running costs		ANNUAL TARGET					
				2017/18	2018/19		2019/20	2020/21	2021/22
				90%	92%		95%	98%	100%
Target Group/ Gender All employees in the organizational structure		Project emanate from: Municipal Organogram; Bargaining Council agreement		Locations: Region/Ward and Area ALL					
Costs	Budget	2017/18	2018/19	2019/20	2020/21	2021/22	Source of funding		
Annual salaries	2 538 880 029,56	448 493 008,81	475 402 589,34	503 926 744,70	534 162 349,38	576 895 337,33	Internal Revenue Funding		
Annual bonuses	197 405 869,61	34 871 735,42	36 964 039,55	39 181 881,92	41 532 794,83	44 855 417,89			
Overtime	97 638 030,32	17 247 752,35	18 282 617,49	19 379 574,54	20 542 349,01	22 185 736,93			
Transport allowance	106 933 014,72	18 889 710,80	20 023 093,45	21 224 479,05	22 497 947,80	24 297 783,62			
Standby allowance	5 511 517,36	973 609,22	1 032 025,77	1 093 947,32	1 159 584,16	1 252 350,89			
Housing subsidy	30 166 470,61	5 328 905,27	5 648 639,59	5 987 557,96	6 346 811,44	6 854 556,35			
Shift allow. Waste	34 671 847,69	6 124 779,87	6 492 266,66	6 881 802,66	7 294 710,82	7 878 287,68			
Cell phone allow	14 340 764,34	2 544 000,00	2 696 640,00	2 858 438,40	3 029 944,70	3 211 741,24			
Scarce skills allow	4 540 833,65	802 138,00	850 266,28	901 282,26	955 359,19	1 031 787,92			
Shift allowance	16 531 761,26	2 920 334,66	3 095 554,74	3 281 288,02	3 478 165,31	3 756 418,53			
UIF	20 774 963,56	3 669 896,10	3 890 089,87	4 123 495,26	4 370 904,97	4 720 577,36			
Medical Fund CC contribution	240 031 074,05	42 401 475,20	44 945 563,71	47 642 297,53	50 500 835,39	54 540 902,22			
Pension Fund CC Contribution	483 508 233,94	85 411 701,26	90 536 403,34	95 968 587,54	101 726 702,79	109 864 839,01			
Provident Fund	1 531 335,70	270 510,73	286 741,37	303 945,86	322 181,61	347 956,13			
Skills levy	1 171 151,06	206 883,7	219 296,81	232 454,62	246 401,89	266 114,04			

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Total	3 800 454 583,27	671 360 785,21	711 642 432,42	754 340 978,36	799 601 436,01		
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4.2.2 Public Safety Projects: Unfunded Projects

No.	Wards and Areas	Project / programme Description	Estimated Cost
1.	Ward 36	Mathopestad Fire House	R7,500,000
2.	25,26,27,28,29,30	Ikageng / Mosenthal Fire House	R9,000,000
3.	1,	One Fire Truck and equipment (Rescue pumper: Phatsima Fire House)	R4,000,000
4.	All	Combined Integrated Communication Centre (equipment)	R1,200,000
5.	All	Installation of Lift (First Floor – Integrated Communication Centre	

4.2.3 RAPID ROAD TRANSPORT GRANT FUNDED PROJECTS									
KPA: Basic Service Delivery		Project Description: Implementation of Bus Rapid Transport			Project Identifier (Number): RRT/TRA/0001		TYPE OF PROJECT: Capital		
Objective(s)	Indicators for Achievement of Objectives			Target (Total target)					
Improved public transport infrastructure	Percentage completion of RRT Projects			ANNUAL TARGET					
				2017/18	2018/19	2019/20	2020/21	2021/22	
				Phase 1A 19 Stations 7.6 KM 1 Control Centre	Phase 1A 12 Stations 3.1 KM	Permanent Depot	Bus Lay-over		
Target Group/ Gender		Project emanate from:				Locations: Region/Ward and Area (GPS coordinates)			
Pedestrians, Cyclist, People with special needs, All Commuters		2007 - National Department of Transport Public Transport Strategy & Action Plan				Entire municipality area			
Costs:	Budget	2017/18	2018/19	2019/20	2020/21	2021/22	Source of funding		
Phase 1A	R 344.8	R5.6m	R91.2m	R148M	R100m		IPTNG		
Stations Super structures	R 173m	R128m	R45m						
Construction of roads	R 159m	R9m	R150m						
Control Centre	R 5.6	R5.6m							
	Total: R682.4	R148.2m	R286.2m	R148m	R100m				

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4.2.4 UNFUNDED PROJECTS IMENATING FROM COMMUNITY NEEDS AND SECTOR PLANS

Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Community Development	Parks and play grounds	Upgrading of Existing Lethabong Park		Ox	6	27,28									I	I	I	I								
Community Development	Precinct plan	Solar farms		Cx	6	25, 26													I	I	I	I	C	C	C	C
Community Development	Precinct plan	Waste and water Treatment facilities,		Cx	6	25, 26, 27,28													I	I	I	I				
Community Development	Cemetery	Boitekong Cemetery		Cx	3	20	G	G	G	G																
Community Development	Cemetery Development	Cemetery at Dinie estate		Cx	5	36																				
Community Development	Paving of the road to the cemetery	Barseba Cemetery	Paving at the cemetery	Cx	8	29													D	D	D	P	P	G	G	G
Community Development	Community hall	Community hall in Thekwane	Community hall in Thekwane	Cx	10	45																				
Community Development	Upgrading – Swimming pool	Upgrading – Swimming pool	Upgrading of Tlhabane	Cx	3	12													I	I	I	I	C	C	C	C

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
			swimming pools																							
Community Development	De-bushing of Dithabaneng hill	debushing of the Hill	cleared out dithabaneng Hill	Ox	2	6	G	G																		
Community Development	Precints plan	Street Beautification	Landscaping, paving sidewalk and street furniture	Ox	1	1 & 2													I	I	I	I	C	C	C	C
Community Development		Upgrading of Existing Park and Sports Facilities		Ox	6	25, 26, 27,28													I	I	I	I	C	C	C	C
Corporate support services	Precints plan	Development of a new organisational structure		Ox	All	All	G	G	G																	
Corporate support services	Legislative	implemetation of shift system.		Ox	All	All				G																
Corporate support	Precints plan	Integration of call centres		Ox	All	All			G																	

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
services																										
Corporate support services	Free Wi-Fi	Smart City Wi-Fi Connectivity		Ox	3	20	I	I	I	I	C	C	C	C												
Education	School at Meriting Ext 4&5	School at Meriting Ext 4 & 5			3	12																				
Education	Schools	School at Lefaragatlhe			2	7																				
Education	Upgrading of Tsholofelo Collage	Funded and implemented by Sibanye Platinum	R7m		3	20	G	G	G	G																
Education	Completion of primary school construction	submission to the relevant department			3	43																				
Education	Scholar subsidised transport	submission to the relevant department			3	43																				
Education	Schools (primary and high school), IKAGENG	submission to the relevant department			3	44																				
Education	Primary and Secondary school	submission to the relevant department			5	36																				
Education	Maintenance of school buildings	submission to the relevant department			6	25																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Health	Clinic -	submission to the relevant department			8	29																				
Health	Mobile clinic overcrowded	submission to the relevant department			8	29																				
Health	Clinic	submission to the relevant department			8	30																				
Health	Clinic	submission to the relevant department			10	33																				
health	Clinic	submission to the relevant department			10	45																				
health	Clinic service to be extended to ENKANENG	submission to the relevant department			10	45																				
Health	Mobile clinic - Meriting	submission to the relevant department			3	12																				
Health	Ambulance - Lethabong	submission to the relevant department			15	27, 28																				
Health	Lack of ambulances & shortage of medicine at Tlhabane	submission to the relevant department			4	9, 10, 11																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
	health centres.			Cx																						
Health	Trauma Centres	submission to the relevant department			9	31																				
Health	24 Hour Clinic	submission to the relevant department	24 Hour Clinic		9	32																				
Local Economic Development	Unemployment and poverty	Urban Agriculture Initiatives	Mou with Local Cooperative	Ox	9	31, 32	G	G	G	G																
Local Economic Development	SMME support		SMME development programme for SMME in different sectors	Ox	2	7	G	G	G	G																

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Local Economic Development	Integrated Master Plan	New Rustenburg CBD. Transport and retail zone		Cx	4	15					C	C	C	C												
Local Economic Development	Integrated Master Plan	Cultural gateway precincts		Cx	4	15					C	C	C	C												
Local Economic Development	Precincts plan	Spin City	Drag racing facility	Cx	4	18					C	C	C	C												
Local Economic Development	Precincts plan	Upgrading of a cultural centre (Mmabana Culture Centre)		Cx	4	9,10,					C	C	C	C												
Local Economic Development	Precincts plan	Development of Market/Community square with Urban Agriculture Activities	Sites identification and Mou with Local co-operatives	Ox	6	25, 26, 27,28	G	G	G	G																
Local Economic Development	High level of unemployment and poverty	Urban Agriculture:	Sites identification and Mou with Local	Ox	1	1 & 2	G	G	G	G																

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
			cooperatives																							
Local Economic Development	Integrated Master Plan	Platinum Theme Park		Cx	1	1 & 2					I	I	I	I	C	C	C	C	D	D	D	D	D	D	D	D
Local Economic Development	Integrated Master Plan	Industrial Projects: Bethanie Industrial Township.	Council approved Precinct Plan for bethanie area	Ox	7	30					C	C	C	C	P	P	G	G	G	G						
Local Economic Development	Precincts plan	Rustenburg Showgrounds			All	All																				
Local Economic Development	Precincts plan	Information Centre		Ox	All	All																				
Local Economic Development	Precincts plan	Outsourcing of outdoor advertising			All	All	G	G	G	G																
Local Economic Development	Projects. led business sites	High value added agricultural projects.			5	36																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Office of the Executive Mayor	Bursaries for Matriculates	Mayoral Bursary Fund		Ox	All	All																				
OMM		Reduction on legal costs		Ox	All	All																				
OMM		Outsourcing of Facilities		Ox	All	All																				
Planning & Human Settlements	Shopping Centre	Availing land with	Conclude Sale and Development Agreement		9	27, 28	P	P	P	P																
Planning & Human Settlements	Mall / Business Centre				9	32													I	I	I	I				
Planning & Human Settlements	RDP Houses	Pre-Planning Ikemeleng housing project	Geotech; Realignment;		10	35	I	I	I	I																
Planning & Human Settlements	Low cost housing	Land Acquisition Boshoe Housing Development	Land acquisition		1	1	P	P	P	P																

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Planning & Human Settlements	Settlement & business sites	Development of Residential Settlement	Expression of Interest for business development		6	25, 26, 27,28					P	P	P	P												
Planning & Human Settlements	Precincts plan	Business Node (Mall)	Expression of Interest for business development		1	1 & 2									P	P	P	P								
Planning & Human Settlements	RDP House		Transfer of Title deeds Boitekong 2,4 & 5		3	20	G	G	G	G																
Planning & Human Settlements	Allocation of Stands Tsunami Section and Phase 2	transfer of title deeds Ramochana			3	39	G	G	G	G																

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Planning & Human Settlements	General development of the informal settlement and access to subsidised housing / services stands , JABULA	housing Development Seraleng	550 units		3	43	G	G	G	G	G	G	G	G												
Planning & Human Settlements	RDP Houses	housing Development Rankelenyane	67 Units		8	29	P	P	P	P																
Planning & Human Settlements	Housing & business sites	Social housing	Land Identification feasibility study		9	31, 32	P	P	P	P													I	I	I	I
Planning & Human Settlements	Formalization of informal settlement	Relocation of Storm Huis, Brampie, Big House, Group five & Mahumapelo 1&2	Land Acquisition through HDA; Feasibility Study		9	31	P	P	P	P																

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Planning & Human Settlements	RBP House	Relocation of Mabonvaneng	Land Acquisition through HDA; Feasibility Study		9	32	P	P	P	P																
Planning & Human Settlements	Proper housing	Relocation of Nkaneng to Bokamoso	Household Audit; Subsidy Administration		10	33	I	I	I	I																
Planning & Human Settlements	Scheme 2005 & business sites	Review of the Spatial Development Framework	Project Initiation analysis and Scoping report Public participation		All	All	P	P	P	P	P	P	P	P	P	P	P	P								

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
			and draft report Final report																							
Planning & Human Settlements	Scheme 2005 & business sites	Review of the Land Use Mangement Scheme 2005	Project Initiation and Data Gathering analysis and Scoping report Public participation and draft report Final report		All	All	P	P	P	P	P	P	P	P	P	P	P	P								
Planning & Human Settlements	Projects & business sites	Precinct Plans Projects	Calling for Express		All	All	P	P	P	P																

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
			sion of interest Implementation																							
Planning & Human Settlements	Molefe & business sites	Township Establishment: Mbeki Sun and Popo Molefe	Inception phase Scoping of initiatives Conditions of development Evaluation of proposals Proclamation		All	22	I	I	I	I	D	D	D	D	G	G	G	G								
Planning & Human Settlements	Acquisition & business sites	Land Acquisition	Land Identification Feasibility study		All	All	I	I	I	I	P	P	P	P	G	G	G	G								

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
			Legal processes and compensation																							
Planning & Human Settlements	Audit & business sites	Land Audit	Project Planning Draft Audit report Final audit report		All	All	I	I	I	I																
Planning & Human Settlements	Geelhoutpark & business sites	Development of Community Residential Unit: Geelhoutpark	253 Community residential Units		All	8	G	G	G	G																
Planning & Human Settlements	Amberboom & business sites	Development of Community Residential Unit: Amberboom	253 units of CRU		All	8	G	G	G	G	G	G	G	G	G	G	G	G								
Planning & Human Settlements	Cbd & business sites	Development of Community Residential Unit:	254 units of CRU		All	42	G	G	G	G	G	G	G	G	G	G	G	G								

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)				
							Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
							1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
		CBD																									
Planning & Human Settlements	Lethabong & business sites	Development of 1900 Housing units in Lethabong	1 900 Housing units		All	28	G	G	G	G	G	G	G	G	G	G	G										
Planning & Human Settlements	Sun & business sites	In situ upgrading Mbeki Sun	2 000 sites		All		G	G	G	G	G	G	G	G	G	G	G										
Planning & Human Settlements	Sun & business sites	sub project: water and electricity					D	D	D	D																	
Planning & Human Settlements	Settlement & business sites	In situ upgrading Ikageng Informal settlement	1 700 sites		All	37	G	G	G	G	G	G	G	G	G	G	G										
Planning & Human Settlements	Settlement & business sites	In situ upgrading Ikageng Informal settlement	sewer reticul ation				D	D	D	D																	
Planning & Human Settlements	Phatsima & business sites	In situ upgrading Phatsima	House hold Audit; Subsid y Admin istrati on		All	44									G	G	G	G									

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Planning & Human Settlements	Ground & business sites	Integrated Residential Development Programme in yizo yizo Boitekong Breaking New Ground	1 500 units		All	40, 41	G	G	G	G	G	G	G	G	G	G	G	G								
Planning & Human Settlements	Ground & business sites	Integrated Residential Development Programme in yizo yizo Boitekong Breaking New Ground	sub project: water and electricity				D	D	D	D																
Planning & Human Settlements	Bokamoso & business sites	Breaking New Ground Integrated Residential Development Programme in Bokamoso	1 600 units		All	34	G	G	G	G	G	G	G	G	G	G	G	G								
Planning & Human Settlements	Rietvlei & business sites	Breaking New Ground :Integrated Residential Development Programme in Rietvlei	3 000 Units		All	16	G	G	G	G	G	G	G	G												

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Planning & Human Settlements	Rietvlei & business sites	Breaking New Ground :Integrated Residential Development Programme in Rietvlei	sub project: water and electricity				D	D	D	D																
Planning & Human Settlements	Estates & business sites	Breaking New Ground Integrated Residential Development Programme in Dinnie Estates	1 046 units		All	36	G	G	G	G	G	G	G	G												
Planning & Human Settlements	Estates & business sites	Breaking New Ground Integrated Residential Development Programme in Dinnie Estates	sub project: water and electricity				D	D	D	D																
Planning & Human Settlements	Issuing of title deeds for Monnakato	Issuing of title deeds for Monnakato	Issuing of title deeds for Monnakato		6	25					G	G	G	G	G											

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Planning & Human Settlements	Areas & business sites	Development of fully fledged Precinct plan for Bethanie and Makolokwe areas	Designs Council approval		7	30													D	D	D	D				
Planning & Human Settlements	Node & business sites	Upgrading of Existing Business Node	Upgrading of Existing Business Node as per RGA Plan		9	31, 32													D	D	D	D	G	G	G	G
Planning & Human Settlements	More RDP Houses needed	Informal Settlement Upgrading Freedom Park and transfer of title deeds	Feasibility Study		3	37					I	I	I	I												
Planning & Human Settlements	Intersection and business sites	Development of filling station and Business Centre at R510 Intersection	Expression of Interest for business development		6	25													C	C	C	C				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
			ment																							
Planning & Human Settlements	Node and business sites	Upgrading of Existing Business Node			6	25, 26, 27, 28																				
Planning & Human Settlements	Sites for Business, Church and Residential Lethabong	Sites for Business, Church and Residential Lethabong	Sale and development agreement		12	27, 28									G	G	G	G								
Planning & Human Settlements	Hub and business sites	Waterkloof Education Hub			10	35													I	I	I	I	D	D	D	D
Planning & Human Settlements	Manufacturing and business sites	Industrial Projects 21. Rustenburg Logistic Hub INDUSTRIAL DEVELOPMENT / MANUFACTURING	Zoning of land; Call for expression of interest; Signing of Lease agreement		10										I	I	I	I	C	C	C	C	D	D	D	D

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Planning & Human Settlements	Manufacturing and business sites	Sub project: water and pipelines for irrigation																								
Public Safety & SAPS	Taverns open 24 hours and they creating crimes in communities			Ox	3	39																				
PUBLIC SAFETY	High crime rate			Ox	All	All																				
PUBLIC SAFETY	Traffic barrier wall in seraleng extension			Ox	3	43																				
PUBLIC SAFETY	Traffic humps on main road, IKAGENG			Ox	3	44																				
PUBLIC SAFETY	Fire Station			Ox	5	36																				
PUBLIC SAFETY	Fire Station in Marikana to be operational			Ox	9	32																				
PUBLIC SAFETY	Fire Station			Ox	10	27, 28																				
PUBLIC SAFETY	No road signs for disabilities.			Ox	4	11																				
PUBLIC SAFETY	Installation of Road signs			Ox	3	12																				

Integrated Development Plan 2017 – 2022

Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
PUBLIC SAFETY	Street Names			Ox	3	12																				
PUBLIC SAFETY	Provision of road signs for disabilities.			Ox	4	9, 10																				
RBA	Integrated Master Plan	Tsitsing New Town,(Housing)		Ox	6	26,																				
RBA	Integrated Master Plan	Tsitsing New Town,(Housing)		Ox	6	25, 26, 27,28																				
RBA	Integrated Master Plan	Phokeng medical Hub		Cx	2	5																				
Roads & Transport	Bus rank, taxi ranks in the CBD and township area			Cx	9	31																				
Roads & Transport	Integrated Master Plan	Utility services and Roads.		Cx	6	25, 26, 27,28																				
Roads & Transport	Internal Roads &Storm Water	Internal Roads &Storm Water ROBEGA		Cx	1	2																				
Roads & Transport	Precints plan	Street beautification along Malao street		Ox	4	8,9,10,11, 13,																				
Roads & Transport	Precints plan	Street beautification already conducted along major routes in		Ox	4	8,9,10,11, 13,																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
		Tlhabane																								
Roads and Transport	Intersection and business sites	Development of Taxi/Bus Station,			6	25													C	C	C	C				
Roads and Transport	Transit, roads	Rapid Rail Transit,			6	25, 26, 27,28																				
Roads and transport	Precints plan	Upgrading of the Taxi Rank		Cx	1	1 & 2																				
Roads and Transport	Bridge and Road maintenance				8	30																				
Roads and Transport	Speed humps & Road Marking				9	32																				
SAPS	Satellite Police Station				2	7																				
SAPS	Satellite police station				3	37																				
SAPS	Satellite police station				3	44																				
SAPS	Police Station				5	36																				
SAPS	Construction of a fully flashed Police Station				6	25																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Technical	Phase 2 of VIP Toilets			Ox	1	1																				
Technical & Infra	High Mass Lights				1	1																				
Technical & Infra services	Fixing of High mast lights				1	1																				
Technical & Infra services	Electrification allocated sites				1	1																				
Technical & Infra services	Sewerage System and Flushing Toilets				1	1																				
Technical & Infra services	Project & business sites	Water Conservations Project		Ox	All	All																				
Technical & Infra services	Losses & business sites	Aquatrip to reduce water losses		Ox	All	All																				
Technical & Infra services	Leakages	War on leaks	Reduced Water Leakages	Ox	All	All																				
Technical & Infra services	Stations & business sites	Logging of resevoirs and pums stations		Ox	All	All																				
Technical & Infra services	Management & business sites	Zoning and pressure management		Ox	All	All																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Technical & Infra services	Detection & business sites	Active leak detection		Ox	All	All																				
Technical & Infra services	Phase 2 & business sites	Installation of telemetry system phase 2		Ox	All	All																				
Technical & Infra services	Plan & business sites	Revision of the water master plan		Ox	All	All																				
Technical & Infra services	Lighting) & business sites	Cost reduction on public lighting (street and high mast lighting)		Ox	All	All																				
technical & Infra uprvices	Upgrading of Phatsima Bridge			Cx	1	1																				
technical & infras	Primary School				1	1																				
Technical & Infrastructre	Intersection	Upgrade of link Road between entrance from Kopman to R510 Intersection		Cx	6	25																				
Technical & Infrastructure	Electricity (New Stands & Old Stands new installation)			Cx	2	3																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Technical & Infrastructure	Storm Water (Tlhabane Lekwakwa)				2	7																				
Technical & Infrastructure	Internal Roads				3	20																				
Technical & Infrastructure Services	Sanitation				8	30																				
Technical & Infrastructure Services	Roads and Lightning				9	31																				
Technical & Infrastructure Services	Taxi rank toilets				9	32																				
Technical & Infrastructure Services	Electricity reticulation				10	35																				
Technical & Infrastructure Services	Roads				10	34																				
Technical & Infrastructure Services	Upgrading of internal roads				10	35																				
Technical & Infrastructure Services	Water				10	33																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Technical & Infrastructure Services	Paved cemetery parking, NKANENG				10	45																				
Technical & Infrastructure Services	Paved roads inside and outside Photsaneng				10	45																				
Technical & Infrastructure Services	Paved roads inside and outside Thekwana				10	45																				
Technical & Infrastructure Services	Side walk road from Thekwane to Tshukudu High School				10	45																				
Technical & Infrastructure Services	Speed Humps				10	45																				
Technical & Infrastructure Services	Roads & Storm Water	Roads & Storm Water (Meriting Ext 4 & 5)			3	12																				
Technical & Infrastructure Services	Foot bridge	Foot bridge – between Meriting Section 9 Ext 3			3	12																				

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Directorates	Community need addressed or Source	Project & Sub Projects	Project Key Deliverables	Type	PA	Wards / Region	Year 1 (2017 - 2018)				Year 2 (2018 - 2019)				Year 3 (2019 - 2020)				Year 4 (2020 - 2021)				Year 5 (2021 - 2022)			
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Technical & Infrastructure Services	High mast light at meriting Ext 4 & 5				3	12																				
Technical & Infrastructure services	Precinct plan	Waste and water Treatment facilities,			6	25, 26, 27,28																				
Technical and Infrastructure	Precints plan	Improved access along the N4 between the Waterval Mall and Kroondal intersections.			10	42																				
Technical and Infrastructure	RDP Houses	Pre-Planning Ikemeleng housing project	sewer reticul ation		10	35																				
Technical and Infrastructure	Allocation of Stands Tsuname Section and Phase 2	RDP Houses; Roads and Storm water (D3; D4 and Phase 2)			3	39																				

4.2.5 RUSTENBURG CLUSTER PRECINCT PLAN AND MASTERPLAN PROJECT

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
LOCAL ECONOMIC DEVELOPMENT	1. Commercial, Tourism and Service projects. New Rustenburg CBD. Transport and retail zone	Agreement on the land use for the Taxi rank precinct. Development proposals. Constructions	<ul style="list-style-type: none"> • Constructions • Retails opportunities. • Temporary Job during construction and permanent on operation of the facilities
LOCAL ECONOMIC DEVELOPMENT	2. Cultural gateway precincts	Expression of interest Detailed designs Development proposals. Constructions	<ul style="list-style-type: none"> • Initial construction phase will create job and more sustainable jobs and opportunities of running the different Kiosks and maintenance of the facility • Food and beverages industries. • Support to public transport systems.
LOCAL ECONOMIC DEVELOPMENT	3. Urban Agriculture <ul style="list-style-type: none"> • Identification of land in close proximity for the purpose of Urban Agriculture 	Identify a portion of land Survey the area To obtain interested groups Enter into a lease agreement with the identified potential groups To assist in the provision of services(security , water , pipelines for irrigation)	<p>The proposed shall benefit both Entrepreneurs s with market access and resident with additional jobs and shall consist of the following:</p> <ul style="list-style-type: none"> • agricultural hub compiled of a training centre, training garden, market square, repair workshop, fresh produce depot, resource centre and offices • land for crops • a market square on which produce can be sold

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
DIRECTORATE COMMUNITY SERVICES	4. Upgrading of recreational facilities	Identified existing parks that needs to be upgraded. Procurement procedure to follow to request interested groups from the community to come forward.	Opportunities will be made available for cooperative for the management and maintenance of parks and open spaces.
PLANNING AND HUMAN SETTLEMENT	5. Mixed land use Development including social housing	Land to be identified Development layout and design Location of services to be investigated Land to be identified Service provider to be appointed. Rezoning and consolidations needs to be done	The precincts are located within zones earmarked for 60 units per hectare, therefore the precincts can provide a total of 306 units (Rustenburg North = 103 units, Karlienpark = 142 units and Zinniaville = 61units). The small industrial precinct within the mixed-use zone will entail the clustering small industries together, to make it more economically viable for the small business owner. Including measure such as “Greening-up” or landscaping, providing common-eating area and security measures will better incorporate industrial activities with residential activities and will attract potential investors to the area.
	6. Spin City	Land to be identified. Area to be surveyed Interested groups to be identified by way of advertisement. Estates to enter into a lease agreement.	Tourism attractions

PROJECT: TLHABANE PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
LOCAL ECONOMIC DEVELOPMENT	7. Upgrading of a cultural centre (Mmabana Culture Centre)	Land belongs to provincial government – North West and needs to be obtained Rezoning application needs to be conducted to get the land use rights in order	<ul style="list-style-type: none"> The development of this precinct which will include <ul style="list-style-type: none"> Open-air amphitheatre Community hall for various functions Arts and cultural Centre (including a training centre and a selling area) will strengthen the community character of Tlhabane and community facilities within Tlhabane will be used , residents will not have to travel to Rustenburg to make use of community facilities. Stimulate movement and grow in the art, culture; film and accommodation industries. Food and beverages industries. Support to public transport.
	8. Urban Agriculture <ul style="list-style-type: none"> Identification of land in close proximity for the purpose of Urban Agriculture 	Identify a portion of land To obtain interested groups Enter into a lease agreement with the identified potential groups To assist in the provision of services (security, water, pipelines for irrigation)	<ul style="list-style-type: none"> Areas for urban agriculture have been earmarked on the outskirts of Tlhabane on land which cannot be developed, which includes servitudes and flood line areas. land for crops a market square on which produce can be sold
	9. Provision of Informal Business area	To obtain land for the development of a flea market To do the necessary legal processes (Street closure, surveying and rezoning)	<ul style="list-style-type: none"> The erven to be developed will strengthen the business node. The smaller shops/offices will be supplied in conjunction with retail space for anchor outlets. By providing a greater variety of business space, the sustainability of the development is enhanced. The proposal is to include an open market area where

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
		Looking for interested parties to do the development	<p>social activities can also occur.</p> <ul style="list-style-type: none"> The area will be landscaped and equipped with public furniture, such as benches and bicycle stands, etc. In light of these considerations, the mixed land use character of the area can be enhanced
ROADS AND STORMWATER	<p>10. Street beautification along Malao street</p> <p>Street beautification already conducted along major routes in Tlhabane</p>	<p>To pave the side walks</p> <p>To provide street furniture along Malao Street</p> <p>To do landscaping</p> <p>Sidewalks paved</p>	
DIRECTORATE COMMUNITY SERVICES	11. Provision of Sports Facilities and recreational facility	Land were identified	<ul style="list-style-type: none"> The need exists to provide a greater range of facilities on the site which shall result in resource-sharing and attract more people and possibly more investment. The rejuvenation of the site will result in high-class sporting facilities which will not only benefit the residents of Tlhabane, but possibly attract sporting clubs, which may help with the maintenance of the facilities.
PLANNING AND HUMAN SETTLEMENT	12. Provision of industrial and high density residential (YIZO =YIZO:	<p>Erven to be identified which are affected.</p> <p>Squatters to be removed.</p> <p>Legal processes to continue after people are evacuated which includes rezoning applications.</p>	<ul style="list-style-type: none"> Tlhabane is strapped for developable land, due to the vast portion of residents residing in informal housing units, social housing and apartment blocks are planned for the area. To eradicate housing problems, related to housing demand within a predominately low-income housing market.

Phokeng Planning Area (PA)::

- Includes Phokeng and Luka;
- borders Rustenburg to the south via R104.
- This planning area also forms the capital region of RBN.

<i>Directorates</i>	<i>Project</i>	<i>Key Milestones</i>	<i>Opportunities</i>
	13. Commercial, Tourism and Service projects. <ul style="list-style-type: none"> • Phokeng medical Hub 	Securing the land for development Land agreement with interested investors Township design and registration Constructions	The green field site for Medical and Education Hub is located south of Magokgwane in Phokeng. Develop a new tertiary hospital to position Rustenburg as a centre for healthcare and medical tourism. And offers opportunities on: <ul style="list-style-type: none"> • Regional Shopping Mall • Hotel • Mixed Use Development • Provincial and Tertiary Hospital • University • Community Centre
LOCAL ECONOMIC DEVELOPMENT	14. Urban Agriculture: <ul style="list-style-type: none"> • Identification of land in close proximity for the purpose Urban Agriculture Initiatives. 	Identify land Survey Identify co-operatives Enter into a lease agreement	<ul style="list-style-type: none"> • land for crops • a market square on which produce can be sold

Boitekong Planning Area (PA):

- Includes clusters of formal and informal settlements within the Boitekong, Kanana, Meriting;
- Freedom Park areas.
- This planning area is situated in the mining belt and forms the north-south growth corridor of Rustenburg

PROJECT: BOITEKONG PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

DIRECTORATES	PROJECT	KEY MILESTONES	OPPORTUNITIES
LOCAL ECONOMIC DEVELOPMENT	15. Urban Agriculture -Identification of a site for Urban Agriculture.	To obtain an interested group To assist in the provision of services (security, to provide water pipelines for irrigation purposes) To establish SMMEs.	The projects offer an opportunity of addressing a short coming with regard to retail, (formal and informal), recreational activities, sport facilities, community hall, old age homes, orphanage and a need for urban agriculture <ul style="list-style-type: none"> • land for crops • a market square on which produce can be sold • To renovate the existing clinic building and to provide a garden at the clinic Site.
DIRECTORATE COMMUNITY SERVICES	16. Development of a Post office	*Identify a site. Develop a Post office.	<ul style="list-style-type: none"> • To renovate the police station and to provide a garden at the police station. • To provide formal sport facilities • Upgrade of the existing library • To provide a retail centre including formal and the informal sector.
COMMUNITY DEVELOPMENT	17. Formal sporting facility 18. Orphanage home	*Identify a site. *Survey a portion of the land for O.H *Send to Estate for Lease document.	<ul style="list-style-type: none"> • To provide a community hall and post office facility • To provide a taxi/bus rank as part of the multi land use node (G) • Urban agriculture (H) • Provide an orphanage (I)

DIRECTORATES	PROJECT	KEY MILESTONES	OPPORTUNITIES
			<ul style="list-style-type: none"> Conserve the natural ridge as part of node (J)
DPHS(ESTATE)	19. Shopping centre in Sunrise	<p>*Allocation to an interested group.</p> <p>*conduct feasibility study.</p> <p>*SG Diagrams, zoning confirmations to Estate</p> <p>*Public Advert (Estate).</p>	<p>A new retail mall already constructed in Boitekong Extension 24 which includes mainly retail. There is an opportunity to strengthen this node even further.</p> <p>The strengthening of the existing retail node to include</p> <ul style="list-style-type: none"> A Retail area for the formal and informal need to be provided for including a taxi drop-off area. The existing community hall needs to be upgraded by providing a garden. Formal and informal sport facilities need to be provided Library Post office

Waterkloof PA:

- Depicts the urban expansion of Rustenburg towards the “Rapid Growth Area” to the east.
- This planning area includes the new regional centre of Waterkloof and the surrounding towns including Photsaneng, Thekwane and Mfidikwe.

Directorates	Project	Key Milestones	Opportunities
Planning and Human settlement	Commercial, Tourism and Service projects. 20. Waterkloof Education Hub	Re zoning Expression of interest from investors. Provision of bulk water and electricity.	Skills development. Development of rare skills Academic and professional advancement.
	Industrial Projects 21. Rustenburg Logistic Hub INDUSTRIAL DEVELOPMENT / MANUFACTURING <ul style="list-style-type: none"> • Mining Input Supply – Capital Equipment, Ball Mill, Ventilation and refrigeration equipment, and Drilling Equipment; • Increased value output in areas of manufacturing and assembly of heavy and earth moving machinery, • Pharmaceuticals and 	Expression of interest from investors. Registration of industrial township Provision of bulk water and electricity.	INCENTIVES <ul style="list-style-type: none"> • Number of incentives will be available particular for SEZs growth, revenue generation, creation of jobs, attraction of Foreign Direct Investment and international competitiveness. • Equity ownership in industrial and retails business ventures. • Preferential 15% + reduced rate of corporate income taxation. • For industrial development opportunities and SEZ projects; Tax Incentive designed to support Greenfield and brown field investments including the incentive for both capital investment and training.

Directorates	Project	Key Milestones	Opportunities
	<p>Chemicals</p> <ul style="list-style-type: none"> • Catalytic Convertors • Oil and Gas Industry Applications • Fuel Cells (Main Focus for the Platinum Valley SEZ) • Ferrochrome Sector & Platinum Recycling 		<ul style="list-style-type: none"> •
	<p>Complimenting Projects</p> <p>22. Waste and water Treatment facilities,</p>		

Northern PA:

- Vaalkop Dam and the rural settlements including Hartebeestfontein, Tantanana, Maile Monnakato and Kopman.

PROJECT: LETHABONG PRECINCT PLAN AND RESPONSIBLE DIRECTORATE

Directorates	Project	Key Milestones	Opportunities
	23. Urban Agriculture <ul style="list-style-type: none"> • Identification of land in close proximity for the purpose of Urban Agriculture. 	<p>The development of urban agricultural projects on vacant open spaces within Lethabong (Stands 6300 and 4103)</p> <p>To obtain an interested group</p> <p>Enter into a lease agreement with the identified potential groups</p> <p>To assist in the provision of services (security, to provide water pipelines for irrigation purposes)</p>	<p>Against the background of high unemployment rates, the opportunity exist to establish urban agriculture projects in close proximity to Lethabong or on vacant open spaces within the township.</p> <p>A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.</p>
DIRECTORATE COMMUNITY SERVICES	24. Upgrading of the existing Sports Facilities <p>Identified Erf 4477 and 4478 Lethabong</p>	<p>To provide a sport facility to make provision for indoor/outdoor formal sport facilities</p> <p>To make provision for recreational activities</p> <p>To provide decent seating, water drinking points and ablution facilities</p>	<p>Opportunities exist in the construction of the following:</p> <ul style="list-style-type: none"> • Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym • Basketball courts, Tennis Courts, Soccer fields • Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. • Landscaping the park area Pedestrian links to other parts of the multi-land use node.

			<ul style="list-style-type: none"> The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
	25. Allocation of site for orphanage /Old age home	To identify a site and prepare lease document	<p>Opportunity existing the constructions, and ultimately running of the old age home.</p> <p>The big opportunity will be ultimate beneficiaries of the project, the aged.</p>
WASTE MANAGEMENT CENTRE	26. Industrial bee-hives identification	<p>To obtain a site</p> <p>To survey the identified site</p> <p>To get a list of interested parties</p>	<p>The establishment of a ‘bee-hive’ industrial development to accommodate and provide alternative location for small and informal industrial activities.</p>
PUBLIC SAFETY	<p>27. Relocation of the Taxi Rank & Upgrading of the Existing library</p> <p>28. Renovation and extension of the existing library on Erf 3540 Lethabong</p>		<p>The new proposed Taxi – Rank/ Bus Depot will be incorporated as part of the formal / informal retail. Other opportunities in the development include:</p> <ul style="list-style-type: none"> A Post Office should be included as part of the formal retail development. As part of the Clinic Site and the existing Town Hall located on Erf 3540 Hartebeestfontein the gardens need to be upgraded as well as to build a library on the property. The parking area should be landscaped.
PLANNING AND HUMAN SETTLEMENT	29. High residential Development	To develop social housing	<ul style="list-style-type: none"> Affordability and quality of housing Investment potential Safety and Security Proximity to the workplace

			<ul style="list-style-type: none"> • Accessibility to educational and social facilities • Proximity to retail facilities • Socio-economic clustering
	30. Business Node (Mall)	Develop a commercial / business node (Mall)	The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space.
LED	31. Tsitsing Green Technology Township. Industrial Park		<ul style="list-style-type: none"> • The site is located on 600 hectares green field in Tsitsing along R556 and R510. • Smart Town which includes the development of Town Centre, green housing, and hi-tech industrial park. • The 200 hectares industrial park will focus on modern, innovative and knowledge intensive industries such as platinum processing, high-tech farming and Solar Photovoltaic. • The housing component comprises over 200 dwelling units with community gardens and green infrastructure. • It will become a pilot project for other residential developments focusing on the efficient use of energy, water, and building materials.

PROJECT: MONNAKATO PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

Directorate	Project	Key Milestones	Opportunities
LOCAL ECONOMIC DEVELOPMENT	<p>39. Development of Market/Community square with Urban Agriculture Activities</p> <ul style="list-style-type: none"> • Identification of land in close proximity for the purpose of Urban Agriculture 	To obtain a site and prepare lease document	<p>It is expected that the community precinct can benefit the community and entrepreneurs alike with opportunities consisting of the following:</p> <ul style="list-style-type: none"> • A small-scale community theatre for young, informal street artists and musicians • Urban-agriculture activities where people can grow fresh produce, to sell on the market square and informal markets • A market square for community gatherings and get together • Play areas for children • Informal Market • Public Facilities • A nursery
INFRASTRUCUTE	40. Upgrade of link Road between entrance from Kopman to R510 Intersection	Compile Street and Landscape Plan with detail for paving of sidewalks, street furniture and landscaping.	<p>Opportunities exist in the road construction and development of the following:</p> <ul style="list-style-type: none"> • Road widening, • Pavement construction, • Tree planting, • Lightning, • Furnishing, and • Waste dustbins.

DIRECTORATE COMMUNITY SERVICES	41. Upgrading of Existing Park and Sports Facilities	Designs Constructions.	Opportunities exist in the construction of the following: <ul style="list-style-type: none"> • Sand volleyball court, Change rooms, Additional Swimming Pool, 2 lighted basketball courts, and • 2 lighted tennis courts, and Offices
PLANNING AND HUMAN SETTLEMENT	42. Development of Taxi/Bus Station, filling station and Business Centre at R510 Intersection	Allocation of an interested developer	The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space. Opportunities exist in the Nodal development includes constructions and operations of the following: <ul style="list-style-type: none"> • 2 Business nodes one with Fuel stations. • Market squire for local produce • Sporting facilities. • High density residential units. • Parks and • Government services node.
	43. Upgrading of Existing Business Node	<ul style="list-style-type: none"> • Detailed Urban Design and Development Plan with Landscaping and costing for Public Areas including public streets, street scaping and street lighting. • Negotiations and partnerships with land owners for re-development and infill development. 	
	44. Development of Residential Settlement	To develop social housing	
	45. Upgrading of Existing Park	Landscaping, Trees planting, Ablution facilities, Playground equipment, 2 picnic tables and chairs, water fountains, park benches, and Law walls.	

North Western PA:

- Located at the north-western part of RLM adjacent to the Sun City, this planning area is centred;
- Around the Chaneng New Town.
- The surrounding settlements include Boshhoek, Rasimone and Phatsima.

Commercial, Tourism and Service projects.

PROJECT: PHATSIMA PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

Directorate	Project	Key Milestones	Opportunities
LOCAL ECONOMIC DEVELOPMENT	46. Urban Agriculture: <ul style="list-style-type: none"> • Identification of land in close proximity for the purpose Urban Agriculture Initiatives. 	Identify land <i>(See Council Resolution dated 26th March 2013)</i> Survey Identify co-operatives Enter into a lease agreement	<ul style="list-style-type: none"> • We have embarked on the following Agricultural Support Programme to ensure sustainable supply to the FPM: • R 20m Agricultural Project in Phatsima, funded by Anglo as part of their SLP • commenced training for Molote Agricultural Project internally funded to the tune of R 5m • Off-take Agreements Discussions with Choppies, Fruit & Veg and the mines • Against the background of high unemployment rates, the opportunity exists to establish Urban Agricultural project on vacant land south-east of Phatsima • A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.
	47. Industrial Development <ul style="list-style-type: none"> • Provision of “Bee Hive” industrial Site for SMMEs 	Land identified Surveyed	The establishment of a ‘bee-hive’ industrial development to accommodate and provide alternative location for small and informal industrial activities.

		Identify co-operatives Enter into a lease agreement	
	Upgrading of Existing clinic		
DIRECTORATE COMMUNITY SERVICES	48. Upgrading of the existing Sports Facilities	To provide a sport facility to make provision for indoor/outdoor formal sport facilities To make provision for recreational activities To provide decent seating, water drinking points and ablution facilities	Opportunities exist in the construction of the following: <ul style="list-style-type: none"> • Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym • Basketball courts, Tennis Courts, Soccer fields • Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. • Landscaping the park area Pedestrian links to other parts of the multi-land use node. • The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
	49. Street Beautification	Land scaping along corridors and long the multipurpose node Install street lighting, plant trees	Landscaping, street lighting and street furniture
INFRASTRU. SERVICES	50. Upgrading of Roads along social and economic activities	RRT identified feasibility of the project in 2019	Roads construction and material supply.
PUBLIC SAFETY	51. Upgrading of the Taxi Rank		<ul style="list-style-type: none"> • To upgrade the existing Taxi Rank to make provision for busses/ taxi's, ablution facilities, lightning and security. • To interlink the taxi-rank with other land uses in order to strengthen the "Multi-purpose node".

			<ul style="list-style-type: none"> The existing taxi-rank, Erf 1571 Phatsima Extension 1 upgrade and property integrated into the Rustenburg Rapid Transport System
PLANNING AND ESTATES	52. Business Node (Mall)		<p>The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space. Opportunities exist in the Nodal development includes constructions and operations of the following:</p> <ul style="list-style-type: none"> 1 Business one with Fuel stations. Market square for local produce Sporting facilities. High density residential units. Parks and Government services node.
PLANNING	53. Institutional development	<p>Land Identified.</p> <p>Land Surveyed</p> <p>Land Rezoned for Residential 2 and Institutional</p>	
	54. High density residential (specific project name.)	To develop social housing & social amenities	
	55. Platinum Theme Park	<p>Land development agreement with RBA.</p> <p>Request for proposals</p> <p>Detailed designs and Construction.</p>	<ul style="list-style-type: none"> The Platinum Theme Park is located at the northern boundary of RLM along R556. It aims to capitalize on its proximity to the Sun City and Pilanesberg National Park to boost the tourism sector of RLM and . Has High potential for the creation of many jobs

Eastern PA:

- Houses the Bethanie New Town and an area reserved for long term development needs of RLM.

Directorate	Project	Key Milestones	Opportunities
	Industrial Projects 56. Bethanie Industrial Township.	Land development agreement with Bakwena ba Mogopa Request for proposals Feasibility studies. Detailed designs and Construction.	Number of incentives will be available Direct Investment and international competitiveness. <ul style="list-style-type: none"> Equity ownership in industrial and retails business ventures. Preferential 15% + reduced rate of corporate income taxation.
Planning	57. Development of fully fledged Precinct plan for Bethanie and Makolokwe areas	Designs Approval by Council.	

South Eastern PA: and Central PA

- Home of Marikana New Town and
- the new industrial hub of RLM.

PROJECT: MARIKANA PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

Directorate	Project	Key Milestones	Opportunities
LED	58. Urban Agriculture Initiatives	<p>Identify land</p> <p>Registration of cooperatives</p>	<p>R 30 m Special Presidential Package for Organic Agricultural project in Marikana with 23 Cooperatives already registered</p> <p>Against the background of high unemployment rates, the opportunity exists to establish Urban Agricultural project on vacant land</p> <p>A well established and sustainable urban agricultural project will contribute to food security and job creation in the area.</p>
COMMUNITY Dev.	59. Upgrading of existing Recreational facilities	<p>Identify land</p> <p>Clear site</p>	<p>Opportunities exist in the construction of the following:</p> <ul style="list-style-type: none"> • Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym • Basketball courts, Tennis Courts,

			<p>Soccer fields</p> <ul style="list-style-type: none"> • Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. • Landscaping the park area Pedestrian links to other parts of the multi-land use node. • The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
INFRASTRUCTURE	60. Development and installation of Streets Capes	<p>Land scaping along corridors and long the multipurpose node</p> <p>Install street lighting, plant trees</p>	<p>Landscaping, street lighting and street furniture</p>
PLANNING	61. Upgrading of Existing Business Node	<p>Land development</p> <p>Request for proposals</p> <p>Feasibility studies.</p>	<ul style="list-style-type: none"> • Number of incentives will be available Direct Investment and international competitiveness. • Equity ownership in industrial and retails business ventures. • Preferential 15% + reduced rate of corporate income taxation.

		Detailed designs and Construction.	
	62. Social housing	There is land allocated by Lonmin approx. 50ha	<p>Transform Marikana into a large township and the manufacturing hub of the North West. Additional opportunities may be presented by implementation of the following:</p> <ul style="list-style-type: none"> • Industrial Park • Health Centre • Bus Interchange • Regional Library • Cultural Centre • Institute for Technical Education • Old Age Home and Children's Home

Southern PA:

- The largest planning area but with the fewest population.
- Situated south of the Magaliesburg
- Natural Reserve, the Southern Planning Area is a rural region
- consists of mostly agricultural and conservation land.

Agricultural projects

<i>Directorates</i>	<i>Project</i>	<i>Key Milestones</i>	<i>Opportunities</i>
Directorate LED	63. High value added agricultural Zones	<p>Capacity development</p> <p>Facilitation of state lease over a period of 5 years.</p> <p>Transfers of farms to the farmers.</p>	<p>The Southern Rustenburg is identified as a potential corridor for agricultural goods to the fresh produce market of Rustenburg and Pretoria.</p> <p>Facilitation of land through the department of Land affairs will focus of developing agricultural cooperative to sustainable commercial farmers.</p> <p>Storage and agro processing are potential opportunities to improve value chain in the agricultural sector.</p> <p>To promote new entrants into the agricultural sector, focus will necessarily be on enabling the marginalized group, such a subsistence and agricultural cooperative to become successful in commercial farming and agribusinesses.</p>

4.2.6 REVENUE PROJECTS

Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework			Outer Years	
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year +2 2020/21	Budget Year +2 2021/22
R thousand	1					
<u>Revenue By Source</u>						
Property rates	2	319 434	340 074	362 089	385 263	409 920
Service charges - electricity revenue	2	2 471 460	2 706 301	2 979 704	3 170 405	3 373 311
Service charges - water revenue	2	547 366	624 477	718 726	764 725	813 667
Service charges - sanitation revenue	2	300 693	337 055	381 222	405 620	431 580
Service charges - refuse revenue	2	135 076	163 266	199 103	211 845	225 403
Service charges - other		239	254	269	286	305
Rental of facilities and equipment		10 697	11 328	11 985	12 752	13 569
Interest earned - external investments		16 114	17 107	18 099	19 257	20 490
Interest earned - outstanding debtors		208 006	220 278	233 054	247 970	263 840
Dividends received					–	–
Fines, penalties and forfeits		1 713	1 814	1 919	2 042	2 172
Licences and permits		9 115	9 653	10 213	10 867	11 562
Agency services		20 453	21 659	22 916	24 382	25 943
Transfers and subsidies		651 265	681 966	754 670	802 969	854 359
Other revenue	2	25 719	27 237	28 816	30 661	32 623
Gains on disposal of PPE		1 441	1 526	1 614	1 718	1 827
Total Revenue (excluding capital transfers and contributions)		4 718 789	5 163 994	5 724 399	6 090 761	6 480 569
					–	–

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4.2.7 Expenditure By Type					–	–
Employee related costs	2	633 813	678 039	724 815	771 203	820 560
Remuneration of councillors		34 000	35 819	38 296	40 747	43 354
Debt impairment	3	677 534	708 098	740 835	788 248	838 696
Depreciation & asset impairment	2	440 290	465 241	480 216	510 949	543 650
Finance charges		61 565	61 026	61 754	65 706	69 911
Bulk purchases	2	2 145 936	2 436 036	2 765 418	2 942 404	3 130 718
Other materials	8	146 281	196 060	233 297	248 228	264 114
Contracted services		241 982	249 151	262 349	279 140	297 005
Transfers and subsidies		16 021	16 938	17 892	19 037	20 255
Other expenditure	4, 5	230 116	199 352	214 137	227 842	242 424
Loss on disposal of PPE					–	–
Total Expenditure		4 627 538	5 045 759	5 539 008	5 893 504	6 270 688
					–	–
Surplus/(Deficit)		91 251	118 235	185 391	197 256	209 881

Vote Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework		
4.2.8 CAPITAL PROJECTS	1	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional				
<i>Governance and administration</i>		10 000	15 000	25 000
Executive and council		10 000	15 000	25 000
Finance and administration				
Internal audit				
<i>Community and public safety</i>		9 153	1 605	1 605

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Community and social services		9 153	1 605	1 605
Sport and recreation				
Public safety				
Housing				
Health				
<i>Economic and environmental services</i>		286 815	121 225	129 493
Planning and development				
Road transport		286 815	121 225	129 493
Environmental protection				
<i>Trading services</i>		206 250	279 113	338 450
Energy sources		21 700	10 000	40 000
Water management		170 986	269 113	298 450
Waste water management		13 564	–	–
Waste management				
<i>Other</i>		69 000	43 000	16 000
Total Capital Expenditure - Functional	3	581 218	459 943	510 548
<u>Funded by:</u>				
National Government		510 765	415 338	492 943
Provincial Government		1 453	1 605	1 605
District Municipality				
Other transfers and grants				
Transfers recognised - capital	4	512 218	416 943	494 548
Public contributions & donations	5	69 000	43 000	16 000
Borrowing	6			
Internally generated funds				
Total Capital Funding	7	581 218	459 943	510 548

4.2.9 GRANT FUNDED PROJECTS

NDG	Neighbourhood Development	10 000 000	15 000 000	25 000 000
MWIG	Water Infrastructure Grant	(9 000 000)	(14 000 000)	-
DSAC	Scanners: All Libraries	130 000	130 000	130 000
DSAC	Extension of Marikana & Phatsima Libraries	1 091 120	1 243 390	1 243 390
DSAC	Steel Filing Cabinete: Main Library	60 000	60 000	60 000
DSAC	Airconditioners: Main Library Offices	40 000	40 000	40 000
DSAC	Carpet: East End Library	30 000	30 000	30 000
DSAC	Hi-Fi: East End Library	6 000	6 000	6 000
DSAC	Foding nose trolleys: All Libraries	14 000	14 000	14 000
DSAC	Storage Lockers: East-End Library	15 000	15 000	15 000
DSAC	Step Stool: 2 step: East-End Library	15 000	15 000	15 000
DSAC	Book Display Unit: Charora Info Hug	15 000	15 000	15 000
DSAC	Stripping Machine: Charora Info Hub	16 000	16 000	16 000
DSAC	Jolly Chairs: Charora Info Hub	1 000	1 000	1 000
DSAC	Jolly Tables: Charora Info Hub	1 000	1 000	1 000
DSAC	Tables: News paper area Charora Info Hub	10 000	10 000	10 000
DSAC	Tables: Karlienpark Library Staff room	4 000	4 000	4 000
DSAC	Chairs: Karlienpark Library Staff room	5 000	5 000	5 000
PTNG	Capital: Infrastructure - New Infrastructure Assets: Stations B	33 000 000	2 300 000	2 300 000
PTNG	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH A	32 000 000	3 200 000	3 200 000
PTNG	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH B	35 000 000	2 300 000	2 300 000

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PTNG	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH C	31 200 000	3 500 000	3 500 000
PTNG	Capital: Infrastructure - New Infrastructure Asset: Roads NMT Phase 1A	5 000 000	500 000	500 000
PTNG	Capital: Infrastructure - New Infrastructure Assets: Roads NMT Phase 1C, 1B & 2	20 150 000	1 900 000	1 900 000
PTNG	Capital: Infrastructure - New Infrastructure Asset: ICT	9 012 800	9 445 414	9 445 414
PTNG	Capital: Infrastructure - New Infrastructure Asset: AFC and APTMS	17 090 000	17 910 320	17 910 320
PTNG	Capital: Infrastructure - New Infrastructure Assets: Bus Layover	16 000 000	17 580 000	17 580 000
PTNG	Capital: Infrastructure - New Infrastructure Assets: Depots	48 037 579	20 248 656	28 516 656
PTNG	Capital: Non-Infrastructure - New Machinery and Equipment	10 480	10 983	10 983
PTNG	Capital: Non-Infrastructure - New Furniture and Office Equipment	104 800	109 830	109 830
PTNG	Capital: Non-Infrastructure - New Furniture Computer Equipment	104 800	109 830	109 830
PTNG	Capital: Non-Infrastructure - New Machinery and Equipment	104 800	109 830	109 830
WIG	WATER INFRASTRUCTURE GRANT	65 000 000	74 000 000	88 000 000
MIG	UPGRADING AND EXTENSION OF BOSPOORT WATER TREATMENT WORKS	24 543 376	-	-
MIG	CONSTRUCTION OF BOSPOORT BULK WATER PIPELINE	15 416 665	-	-
MIG	REPLACEMENT OF WATER AC PIPES IN ZINIAVILLE INDUSTRIAL AND RESIDENT	7 652 107	-	-
MIG	REPLACEMENT OF WATER AC IN RUSTENBURG EAST	7 347 446	-	-
MIG	REPLACEMENT OF WATER AC PIPES IN PROTEA 1 & 2, SAFARI 1,2,3	6 447 126	15 000 000	15 000 000
MIG	REFURBISHMENT OF BULK LINE & TLHABANE WATER AC REPLACEMENT	8 445 680	10 000 000	10 000 000
MIG	TIERKLOOF/BOSCHDAL RESERVIOR AND BULK WATER LINE	6 085 586	33 000 000	33 000 000

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MIG	MARIKANA & SURROUNDING AREAS: WATER SUPPLY & YARD CONNECTIONS	6 119 704	62 000 000	62 000 000
MIG	WATER	23 928 580	75 113 070	90 450 070
MIG	UPGRADING OF THE BULK SEWER LINES TO THE WWTW (WESTERN AREA)	8 000 000	-	-
MIG	REPLACEMENT OF TLHABANE AC SEWER BULK LINE	6 563 730	-	-
MIG	MERITING ROADS & STORMWATER - WARD 18	5 000 000	8 000 000	8 000 000
MIG	TSITSING ROADS & STORMWATER DRAINAGE	5 000 000	-	-
MIG	FREEDOM PARK ROADS & STORMWATER DRAINAGE	5 000 000	-	-
MIG	TLASENG ROADS & STORMWATER DRAINAGE PHASE 3	5 000 000	5 000 000	5 000 000
MIG	PHATSIMA ROADS & STORMWATER DRAINAGE PHASE 3	5 000 000	8 000 000	8 000 000
MIG	RASIMONE ROADS & STORMWATER DRAINAGE	5 000 000	8 000 000	8 000 000
MIG	MAUMONG ROADS & STORMWATER	5 000 000	5 000 000	5 000 000
MIG	ROBEGA ROADS & STORMWATER	5 000 000	8 000 000	8 000 000
MIG	MOSENTHAL/IKAGENG HIGH MAST LIGHTS	4 800 000	-	-
MIG	THABANENG MAST LIGHTS	3 000 000	-	-
MIG	KANANA HIGH MAST LIGHTS	5 200 000	10 000 000	10 000 000
MIG	MAUMONG HIGH MAST LIGHTS	3 500 000	-	-
MIG	ROBEGA HIGH MAST LIGHTS	5 200 000	-	-
MIG	Development of Boitekong Cemetery	7 700 000	-	-
INEP	INEP	-	-	30 000 000
	RWST	69 000 000	43 000 000	16 000 000

4.2.10 RBN MOUMO PROJECTS										
				Timeframe/implementation period			RBN & Other	Jobs created		Funding Status
Ward No.	Area/Village	Project name/ description	Project cost(s)	Start date	End date	Funder/ Funding source	Counter Funding Secured(%)	Temporary	Permanent	
				Timeframe/implementation period			RBN & Other	Jobs created		Funding Status
1,2,3,4,5,25,26,23,29,24,38,12,7.29,33	All villages	Marang Housing Development	R 250 000 000,00	Saturday, 01 July 2017	Saturday, 30 June 2018	RBN and/or Other Sources	25%	200	45	Self-funded with third party funding, shortfall of 25%
1,2,3,4,5,25,26,23,29,24,38,12,7.29,33	All villages	Establishment of a commercial cattle farm	R 30 000 000,00	Saturday, 01 July 2017	Saturday, 30 June 2018	RBN and/or Other Sources	0%	22	8	Self-funded with third party funding
1,2,3,4,5,25,26,23,29,24,38,12,7.29,33	All villages	Luka Incubation Hub	R 60 000 000,00	Saturday, 01 July 2017	Saturday, 30 June 2018	RBN and/or Other Sources	0%	10	25	Self-funded with third party funding
1,2,3,4,5,25,26,23,29,24,38,12,7.29,33	All villages	Bulk water infrastructure supply review	R 45 000 000,00	Saturday, 01 July 2017	Saturday, 30 June 2018	RBN and/or Other Sources	25%	3	1	Self-funded with third party funding, shortfall of 25%
1,2,3,4,5,25,26,23,29,24,38,12,7.29,33	All villages	Vegetable Farming and Agro Processing	R 45 000 000,00	Saturday, 01 July 2017	Saturday, 30 June 2018	RBN and/or Other Sources	0%	10	2	Self-funded with third party funding

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RBN UNFUNDED PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funder/	Jobs created	
				Start date	End date	Funding source	Temporary	Permanent
3,4	Luka, Mogono	Roads and Stormwater, 10km	59 000 000,00			Other sources		
29	Thekwana	Roads and Stormwater, 6km	35 400 000,00			Other sources		
5	Mfidikwe	Roads and Stormwater, 6km	35 400 000,00			Other sources		
5,6	Phokeng	Roads and Stormwater, 12km	70 800 000,00			Other sources		
29	Tlapa	Roads and Stormwater, 6km	35 400 000,00			Other sources		
	Mamerotse	Roads and Stormwater, 6km	35 400 000,00			Other sources		
26	Tlaseng	Roads and Stormwater, 6km	35 400 000,00			Other sources		
26	Maile Diepkuil	Roads and Stormwater, 4km	23 600 000,00			Other sources		
26	Maile Roodekraal	Roads and Stormwater, 4km	23 600 000,00			Other sources		
25	Maile Extension	Roads and Stormwater, 4km	23 600 000,00			Other sources		
2, 3,4,5,6,7, 23,26	All areas	Rehabilitation of all existing roads (repair of potholes & cracks; installation of speed humps; installation of road kerbs; installation of road signs; painting of road signals; cleaning	40 000 000,00			Other sources		

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		of road ways & road reserve including trimming of grass & trees)						
2	Chaneng, Mafenya	Reconstruction of roads: Chaneng to Mafenya road, 4km	23 600 000,00			Other sources		
4	Mogono	Reconstruction of roads: Mogono N4 road to Sun City, 11km	64 900 000,00			Other sources		
5,6,7	Phokeng	Storm water reticulation in Phokeng	40 000 000,00			Other sources		
5,6	Phokeng	Madubu bulk supply line	8 640 000,00			Other sources		
5,6	Phokeng	Kgale East bulk supply line	5 400 000,00			Other sources		
5,6	Phokeng	Kgale West bulk supply line	5 400 000,00			Other sources		
23	Kanana	Kanana Booster Pump	8 000 000,00			Other sources		
3,4	Luka, Mogono	Luka/Mogono Bulk water line	28 000 000,00			Other sources		
2,3,4,5,6,7	Chaneng, Phokeng, Luka	Regional Sewer Plant and Bulk Line	342 204 514,08			Other sources		
2,3,4,5,6,7	Chaneng, Phokeng, Luka	Sewer reticulation	946 736 791,44			Other sources		
33,34	Photsaneng, Mfidikwe	Photsaneng/Mfidikwe Bulk Sewer Line	28 000 000,00			Other sources		
1,2,3,4,5,6, 7, 25,2, 6,23,29,24,38,	All areas	Waste Collection	12 000 000,00			Other sources		

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26	Tsitsing,	Electrical reticulation of 20 stands in Mmanape section	1 962 294,00			Other sources		
3	Mogono	Electrical reticulation of 25 stands in Rathibedi section	3 000 000,00			Other sources		
2	Chaneng	Electrical reticulation of 10 stands in Blairgorie section	300 000,00			Other sources		
26	Tlaseng	Electrical reticulation of 20 stands in Seolo extension	600 000,00			Other sources		
4	Luka	Electrical reticulation of 15 stands in Tlaseng section	450 000,00			Other sources		
23	Kanana	Electrical reticulation of 20 stands in Chachalaza section	600 000,00			Other sources		
	Maile Rodekraalspruit	Electrical reticulation of 20 stands in Motseng section	600 000,00			Other sources		
	Mmamerotse	Electrical reticulation of 25 stands in Motseng section	750 000,00			Other sources		
26	Lesung	Electrical reticulation of 30 stands in Lesung South	900 000,00			Other sources		
26	Tsitsing	Development of sports & recreational facilities	3 000 000,00			Other sources		
23	Kanana	Development of sports & recreational facilities	20 000 000,00			Other sources		

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3,4	Luka, Mogono	Development of sports & recreational facilities	3 000 000,00			Other sources		
33,34	Photsaneng, Mfidikwe	Development of sports & recreational facilities	3 000 000,00			Other sources		
29	Tlapa, Thekwana	Development of sports & recreational facilities	5 000 000,00			Other sources		
2	Chaneng	Upgrading of clinic	5 000 000,00			Other sources		
2	Chaneng	Construction of a community hall	5 000 000,00			Other sources		
29	Thekwana	Extension of clinic, phase & 2	5 000 000,00			Other sources		
34	Mfidikwe	Extension of clinic, phase 1 & 2	5 000 000,00			Other sources		
5	Phokeng	Tshwara Pedestrian bridge	20 000 000,00			Other sources		
3,4,	Luka, Mogono	High Mast Lights /Street lights	5 000 000,00			Other sources		
5,6,7,	Phokeng, Lefaragatlhe, Bobuampya	High Mast Lights /Street lights	6 000 000,00			Other sources		
23, 26	Kanana, Serutube, Mafika, Tsitsing, Mogajane, Tlaseng, Maile Ext, Maile Diepkuil, Tantanana, Mosenthal, Mabitse, Lesung, Maile Kopman	High Mast Lights /Street lights	8 000 000,00			Other sources		
3,4,5,6,7	Phokeng, Lefaragatlhe	Multi-purpose Centre	10 000 000,00			Other sources		
23	Kanana	Multi-purpose Centre	15 000 000,00			Other sources		
5,6,7	Phokeng, Lefaragatlhe	Bakery/ Confectionery	3 000 000,00			Other sources		
23, 26	Kanana, Lesung, Mafika, Marakana, Serutube	Shopping Centre				Other sources		

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29,33, 34	Photsaneng, Thekwana, Mfidikwe, Tlapa	Shopping Centre				Other sources		
23, 26	Kanana, Tsitsing, Lesung, Mafika, Marakana, Serutube	Fuel Station				Other sources		
5,6	Phokeng	Fuel Station				Other sources		
29	Tlapa	Additional Classrooms at Tlapa Primary	3 000 000,00			Other sources		
26	Tsitsing, Mogajane, Maile Ext, Maile Diepkuil, Kopman	Community Early Childhood Development Centres (ECD's)	5 000 000,00			Other sources		
2	Chaneng, Mafenya, Rasimone, Robega,	Multi-purpose Centre	15 000 000,00			Other sources		
26	Tsitsing, Mogajane, Maile Ext, Maile Diepkuil, Kopman, Tantanana, Mosenthal, Mabitse, Lesung	Multi-purpose Centre with youth centre facility and library	15 000 000,00			Other sources		
26	Maile Diepkuil	Post Office	5 000 000,00			Other sources		
26	Mogajane	Community Hall	10 000 000,00			Other sources		
26	Kopman	Computer School	80 000 000,00			Other sources		
2	Chaneng, Mafenya, Rasimone, Robega	Technical & Vocational Training centre (TVET)	10 000 000,00			Other sources		
3,4	Luka	Technical High School	80 000 000,00			Other sources		
23	Mafika	Rehabilitation of St Michael School	800 000,00			Other sources		
3,4	Luka	Makgotla Offices	4 000 000,00			Other sources		
29,33,34	Photsaneng, Thekwana, Mfidikwe, Tlapa	Makgotla Offices	4 000 000,00			Other sources		

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2, 3,4,7, 23, 26	Chaneng, Mafenya, Robega, Rasimone, Luka, Mogono, Ratshwene, Ralesobesobe, Tau, Tlebebe, Photshaneng, Lefaragatlhe, Kanana, Mafika, Serutube, Mafika, Tsitsing, Mogajane, Tlaseng, Maile Ext, Maile Diepkuil, Tantanana, Mosenthal, Mabitse, Lesung	Satellite Police Station				Other sources		
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4.2.11 STAKEHOLDER PROJECTS

4.2.11.1 PROJECTS FOR IMPLEMENTATION BY ESKOM: ESKOM – 2017/18 ELECTRIFICATION PROJECTS

Ward No.	Area	Target	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funder/ Funding source	Jobs created		Status
					Start date	End date		Tempor ary	Permane nt	
	Thekwane (Tshukudu Gardens)	50	Households connections	R 1 214 348.87			Eskom			
	Maile Ext	60		R 3 199 363.28			Eskom			
	Maile Diepkuil	14		R 191 520.00			Eskom			
	Kopman	20		R 480 313.12			Eskom			
	Rustenburg LM Infills T1	258	Infills	R 1 764 720.00			Eskom			
	Rustenburg LM Infills T1	30		R376 200.00			Eskom			
	Rustenburg LM Infills T1	30		R615 600.00			Eskom			
	Bokamoso	1	88/11Kv 1X20MVA substation	R1 710 000.00			Eskom			

4.2.11.1 PROJECTS FOR IMPLEMENTATION BY ESKOM: ESKOM – 2017/18 ELECTRIFICATION PROJECTS

Ward No.	Area	Target	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funder/ Funding source	Jobs created		Status
					Start date	End date		Tempora ry	Permane nt	
			(Infrastructure)							
	Bokamoso	1	Marang 88/11Kv Infrastructure line	R1 710 000.00			Eskom			
			TOTAL	R11 262 065,28						

4.2.11.2 SIBANYE PLATINUM PROJECTS FOR RPM

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Tempora ry	Permane nt	
19	Paardekraal	Boikagong Primary School renovation & extension	5,500,000	Jun-17	Dec-17	SLP budget	20	0	Draft designs and scope of work completed
34	Mfidikoe	School renovations & extensions	5,500,000	May-18	Mar-19	SLP budget	15	0	To start in 2018
20	Boitekong	Tsholofelo School renovations	7,000,000	Sep-17	Dec-18	SLP budget	20	0	Finalising the draft designs and scope of work
34	Mfidikoe	Water Borne Sanitation	15 000 000	Mar-18	Dec-19	SLP budget	20	0	To start in 2018

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4.2.11.2 SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
29	Tlapa	Construction of Access Road	5 000 000	Jun-18	Dec-19	SLP budget	16	0	To start in 2018
22	Sunrise park	Construction of walkway bridge between Sunrise Park and Popo Molefe	2 000 000	Mar-18	Dec-19	SLP budget	14	0	To start in 2018
45	Thekwana	Clinic renovation and extension	2,400,000	Jun-17	Jun-18	SLP budget	15	0	Draft designs and scope of work completed
34	Mfidikoe	Expansion of clinic medical storage	1,200,000	Jun-17	Jun-18	SLP budget	10	0	Draft designs and scope of work completed
7, 22, 33 & 34	Popo Molefe, Lekhibidung; Bokamoso; Lefaragatlhe & Bobuanpya	Installation of a total of 47 High Mast Lights	11 800 000			SLP budget	20	0	To start in 2018
All the wards		Support to learner development	90 000	Jun-16	Jun-19	SLP budget	20	0	Yearly winter & spring school camps. More than 500 learners will benefit
All the wards		Support to teacher development	720 000	Sept 2017 March 2019		SLP budget	10	0	Yearly Maths and Science workshops. Educators from 10 schools
All the wards		School leadership development	180 000	Sep-17	Mar-19	SLP budget	4	0	Yearly workshop for school

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4.2.11.2 SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
									management.20 schools will benefit
All the wards		Supply of supplemental, learning & teaching support material	2 469 600	Jun-16	Jun-19	SLP budget	4	0	Learners supplied with study guides and tablets
29	Rankelenyane	ED Support - piggery project	1 100 000	Sep-17	Sep-20	SLP budget	11	11	In planning stage
36	Boshfonttein	ED Support - Sewing Project	550,000	Sep-17	Sep-19	SLP budget	12	10	In planning stage
45	Thekwane	ED Support - Poultry Project	500 000	Sept 2017 March 2019	Sep-20	SLP budget	11	11	In planning stage
21	Boitekong	ED Support - Piggery Project	3 400 000	Sep-17	Sep-20	SLP budget	17	21	In planning stage
45	Photsaneng	ED Support- bakery	550,000	Jun-17	Jun-19	SLP budget	6	10	In planning stage
All the wards	All areas	ED Support& linkages: Portable Skills	1 500 000	June 2011	Dec-18	SLP budget	0	27	Engineering and hospitality learnership in progress
All the wards	All areas	ED Support and linkages: SPI	1 100 000	Aug-17	Aug-19	SLP budget	16	9	In planning stage
1	Phatsima	ED Support and linkages: Phatsima Farming Project	6 000 000	Nov-16	Nov-19	SLP budget	81	32	In progress
35	Ikemeleng	ED Support and linkages: Youth	150 000	Sep-17	Sep-18	SLP budget	7	11	In planning stage
34, 45	Thekwana, Photsaneng,	ED Support and linkages:	400 000	Sep-17	Sep-19	SLP budget	21	33	In planning stage

4.2.11.2 SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
	Mfidikoe	Compost Manufacturing Project							
All the wards	All areas	Support to expansion of health promotion & disease prevention	1 890 000	Oct-16	Oct-20	SLP budget		4	In progress
All the wards	All areas	Supply of emergency patient transport for Maternal and Obsterics Units	2 500 000	Nov-16	Jun-17	SLP budget	0	2	Handover process in progress

4.2.11.3 WESIZWE PLATINUM MINE PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
Ward 1	Phatsima	Khayaletu Secondary School (School Infrastructure Development): Renovation of 4 dilapidated ablution Blocks. The project is 100% completed and due for handover to the school,	569,229.94	02-May-14	26-Dec-15	Wesizwe Platinum Mine	25	

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		School Governing Body and DoE.						
Ward 1	Phatsima	Bothibelo Primary School (School Infrastructure Development): Construction of 2 new ablution blocks for girls and boys. The learners are currently using pit toilets (health and hygiene risks noted). The project is 100% completed and ready for handover to DoE. Discussions with DoE are underway regarding official project handover scheduled for June 2016.	1,417,558.30	02-May-14	26-Jun-16	Wesizwe Platinum Mine	35	
Ward 1	Phatsima	Bothibelo Primary School (School Enrichment Project): Literacy & Numeracy Development support at Foundation Phase level. Project is delivered by READ Trust. HoDs and Educators are trained on learning methods and provided with teaching resource to enhance learning.	665,698.00	Jan-14	Dec-16	Wesizwe Platinum Mine	1	

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Ward 1	Phatsima	Commercial Agricultural Project (Zwartskoppies farm north of Phatsima): Community members from Phatsima have been selected and are participating in the Crop project, supported by an external service provider to learn farm infrastructure development and crop production techniques. Project participants have established cooperatives to self-manage the project in the long-term towards food security, business development and potential long-term employment. Products such as beetroot, spinach, chillies, etc. are currently supplied to the market.	7,400,000.00	2014	Dec-18	Wesizwe Platinum Mine		15
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Ward 1	Phatsima	Boikanyego Welfare Centre: As per RLM IDP request for support the project, Wesizwe committed and listed the project in the new SLP. The project has not commenced as it awaits RLM's approval to connect the facility to the existing Phatsima Community Hall (as requested by the Boikanyego Welfare Centre management). It was felt that the Community hall is central and accessible to community as compared to the site allocated for the centre. Project to commence as soon as approval is granted.	2,500,000.00	2016	2017	Wesizwe Platinum Mine	0	0
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4.2.11.4 IMPALA PLATINUM MINE PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder / Funding Source	Jobs created	
				Start date	End date		Temporary	Permanent
24	Freedom Park	School Infrastructure - Platinum Village	19 421 467	Aug-15	Nov-16	JV between Impala & NWDoE	80	20
24	Freedom Park	Freedom Community Infrastructure upgrade	2 532 961	Jan-15	Dec-15	Impala	14	

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19	Boitekong	Attenuation Dam Rehabilitation	2 621 632			Impala		
4	Luka	Ramotse Community Centre	935 597	Sep-15	Feb-16	Impala	11	
3	Luka	Makgotla office upgrade	1 621 981	Oct-15	Feb-16	Impala	53	
4	Luka	Luka Clinic Upgrade	933 428	Sep-15	Dec-15	Impala Bafokeng Trust (IBT)	25	
3 & 4	Luka	Construction of Recreational and Sport Facilities	20 000 000	Apr-15	Dec-16	Impala		
23	Kanana	Construction of Multi-Purpose Centre and Library	15 000 000	Apr-15	Dec-16	Impala		

4.2.11.5 STANDARD BANK PROJECT

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder / Funding Source	Jobs created	
				Start Date	End date		Temporary	Permanent
	Rustenburg LM Jurisdiction	Standard Bank Housing support	R 1 000 000	In progress		Standard Bank	Local Contractor	
		4 houses						
		Beneficiaries identified by Mayor's Office						

4.2.11.6 AQUARIUS PLATINUM MINE PROJECTS

33	Ikemeleng	Ikemeleng formalization	R 675 000	2006	2016	AQPSA	Nil	Nil
33	Ikemeleng	Ikemeleng chemical toilet rental	4 484 587	2009	2018	AQPSA	Nil	Nil
33	Ikemeleng	Ikemeleng VIP toilets	15,000,000	2016	2018	AQPSA	28	2
33	Ikemeleng	Ikemeleng Brickmaking	2,500,000	2016	2017	AQPSA	25	14
	Ramochana	ECD construction	5,500,000	2016	2017	AQPSA	20	5
	All	Facilitation: SMME's	176 000	2013	2016	AQPSA	26	

		4.2.11.7 THARISA MINERALS						
32	Marikana	Water supply project	6 000 000	June-16	TBC	Tharisa Minerals	20	5
		4.2.11.8 LONMIN PLATINUM						
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
32	Marikana RDP	High Mast Lights	6 500 000	2018	2018	Lonmin SLP	15	0
31	Marikana	Refuse Management	1 200 000	2013	2018	Lonmin SLP	10	0
32	Marikana RDP	Refuse Management	1 200 000	2013	2018	Lonmin SLP	10	0
32	Marikana RDP	Community Health Centre	16 500 000	2017	2017	Lonmin SLP	30	0
32	Marikana RDP	Construction of a new primary school	15 600 000	2016	2017	Lonmin SLP	40	0
		TOTAL FUNDING	41 000 000					

5. INTEGRATION

5.1 Sector Plan Alignment with IDP

The Integrated Development Plan is an important tool used by municipalities to provide vision, guidance and ultimately a roadmap towards developing the municipal area. Municipalities play an important role in ensuring sustainable integration between the cross cutting inter-dimensional sectors in achieving development in the area that is socially, economically and environmentally sustainable. In order to implement the correct developmental approach, projects should be targeted at specific human needs identified during public participation. Each need identified can be allocated to a certain sector and is important in the planning and delivery of services.

The concept of integration is central to the Integrated Development Plan and is led by priority issues identified in each municipality, which provides the focus for planning and development. Furthermore, it is important that each sector should be considered in their relevance to the priority issues identified by the public.

Through sector planning the local planning requirements of each specific sector are met and need to feature as part of the IDP process. It is therefore important to make sure that the sector plans of the RLM are aligned with the IDP. In the past, the local government only played an administrative and service delivery role. It has changed in the modern day, where local needs inform the active planning of sector-specific development and ultimately contribute towards the compilation of the overall Integrated Development Plan.

Table 5-1 attends to the contribution made by each sector through the identification of their specific objectives/goals/thrusts/issues and the alignment with the priorities (strategic objectives) identified for the IDP. The following sector plans for the RLM are included:

- Spatial Development Framework, 2010
- Disaster Management Plan, 2007
- Integrated Waste Management Plan, 2006
- Water Services Development Plan, 2009
- Integrated Transport Plan, 2008
- Housing Sector Plan, 2012
- Electricity Master Plan, 2009
- Local Economic Development Plan, 2011
- City Development Strategy, 2006.

Table 5-1: Sector Plan Alignment with the IDP

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Spatial Development Framework, 2010							
Priorities and Objectives:							
Priority 1: Integrated Spatial Development Support by the Required Bulk Infrastructure Development	X						
Priority 2: Accelerated and Shared Economic Growth Supported by Creation of Spatial Economic Opportunities		X					
Priority 3: Sustainable Use and Management of Natural Resources				X			
Priority 4: Integration of Land Use and Transport Development					X		
Priority 5: Creation of Sustainable Settlements Through Access to Appropriate Housing and Social Facilities	X						
Priority 6: Creation of Opportunities for Sustainable Rural Development					X		

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Disaster Management Plan, 2007							
Strategic Thrusts:							
Thrust 1: To ensure provision of adequate disaster management and emergency services	X						
Thrust 2: To promote relations with other spheres of government (Inter Government Relations)						X	
Thrust 3: To empower all level of Municipal structures, stakeholders, functionaries and community at large on matter relating to Disaster/Risk Management and promote public participation							X
Integrated Waste Management Plan, 2006							
Objectives:							
Objective 1: Identify and plan for future waste management needs and requirements of the RLM							X
Objective 2: To put into action goals and objectives stated within the Waste Management Policy							X
Objective 3: Ensure that adequate and equitable waste services are provided to all residing in the RLM	X						

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Objective 4: To incorporate the principles of the internationally acceptable waste management hierarchy into daily, as well as short to long-term, waste activities and planning							X
Objective 5: To build on the waste management foundations currently established and improve all aspects of waste management within the RLM							X
Objective 6: To aim at successfully reducing the amount of waste that is disposed of at landfill by the continual support of private and community waste minimisation and recycling projects and initiatives, and the development of municipal projects				X			
Objective 7: Enable the municipality to have critical waste information at hand for optimisation of waste management							X
Objective 8: Minimise adverse social and environmental impacts				X			

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
related to waste management and thereby improve the quality of life for the communities of Rustenburg							
Objective 9: Minimise waste management costs by optimising the efficiency of the waste management system in terms of usage of infrastructure, labour and equipment				X			
Objective 10: To ensure that provision is made for adequate resources, such as human resources, infrastructure, vehicles and equipment	X						
Objective 11: To assist in the development of skills and capacity within the Waste Management Unit, to ensure successful implementation of the IWMP		X					
Objective 12: To ensure that the RLM mission statement is adhered to with the implementation of the IWMP, by assisting with job creation opportunities and introducing waste education/awareness initiatives for		X					

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
the public							
Objective 13: To assist with the Municipal Systems Act Section 78 internal and external mechanisms process							X
Objective 14: To be the precursor for the updating of the Waste Management By-laws for the RLM				X			
Water Services Development Plan, 2009							
Strategic Gaps/Issues:							
Issue 1: Fragmented development and distant communities	X						
Issue 2: Eradication of the current housing backlog					X		
Issue 3: Provision of employment opportunities		X					
Issue 4: Formulation of stands and proclamation of townships (informal settlements)					X		
Integrated Transport Plan, 2008							
Strategic Thrusts:							
Thrust 1: Modal Integration	X						

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Thrust 2: Role of Public Transport vs. Private Transport	X						
Thrust 3: Integrate Transport and Land-Use	X						
Thrust 4: Special Categories of Passengers	X						
Thrust 5: Safety				X			
Thrust 6: Non-Motorised Transport	X						
Housing Sector Plan, 2012							
Strategic Objectives:							
Objective 1: The constitutional imperative	X						
Objective 2: Partnerships						X	
Objective 3: Integration and Intelligent Spatial Restructuring	X						
Objective 4: Sustainable living				X			
Objective 5: Facilitating intra-community economic growth		X					
Objective 6: Preserving a “sense of place”	X						
Electricity Master Plan, 2009							

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Objectives:							
Objective 1: Promote a compact urban structure through urban infill and densification, specifically within the settlement clusters	X						
Objective 2: Create a logical hierarchy of settlements to support effective service delivery	X						
Objective 3: Create an urban edge to contain urban sprawl	X						
Objective 4: Focus rural development around key rural settlements					X		
Objective 5: Redirect the focus of rural settlements located close to water sources on intensive agriculture to lessen their dependence on the Rustenburg core area					X		
Objective 6: Strengthen rural centers as centers of service delivery					X		

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Objective 7: Identify and strengthen gateways to Rustenburg through appropriate urban design, landscaping and development control	X						
Local Economic Development Plan, 2011							
Goals and Objectives:							
Goal 1: Increase Employment		X					
Goal 2: Increased Investment		X					
Goal 3: Increased Skills - <u>Objective 1:</u> Increase the number of education facilities - <u>Objective 2:</u> Increased number of vocational institution				X			
Goal 4: Increase the levels of health and safety				X			
Goal 5: Increase service - <u>Objective 1:</u> Increase the number of local community forums to assist in the area						X	
Goal 6: Responsible implementation of Corporate and						X	

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Social Responsibility							
Goal 7: Build a green economy				X			
Goal 8: Increase local procurement						X	
City Development Strategy, 2006							
Long Term Goals:							
Goal 1: A diversified and resilient economy		X					
Goal 2: A logical and well-planned spatial structure supported and sustained by high quality infrastructure	X						
Goal 3: Appropriately skilled labour force	X						
Goal 4: Citizens enjoy a high quality of life	X						
Goal 5: Sustainable use and effective management of natural resources				X			
Goal 6: A city well governed by a municipal administration providing decisive leadership						X	

To conclude it is clear that there is a positive integration with regard to the Rustenburg Sector Plans and the IDP. Every sector plan contributes towards fulfilling the ultimate goal of the RLM in achieving each of their priority areas, through the implementation of its sector plans.

5.2 Linkages of the Municipal Role, to National Outcomes

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
1. Improve on the quality of basic education		
1. Improved quality of teaching and learning. 2. Improved early childhood development.	<ul style="list-style-type: none"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grade 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching. 	<ul style="list-style-type: none"> • Collecting needs related to school from communities during mayoral imbizos • Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres • Facilitate zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.
2. Improved health and life expectancy		
1. Decreased maternal and child mortality. 2. Combating HIV and AIDS and decreased burden of Tuberculosis. 3. Strengthen health services effectiveness. <i>Related IDP objective: (To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)</i>	<ul style="list-style-type: none"> • Revitalize primary health care • Increase early antenatal visits to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredite health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother to child transmission • School health promotion increase school visits by nurses from 5 to 20 % • Enhance TB treatment. 	<ul style="list-style-type: none"> • Offering Primary Health Care at municipal clinics • Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines • Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all pregnant women • Increase the percentage of infants requiring dual therapy for PMTCT • Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB • Provide Contrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients • Establishment of the HIV/AIDS support Groups • Conducting workshops on HIV & AIDS Mainstreaming in municipal services.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
3. All people in South Africa protected and feel safe		
<ol style="list-style-type: none"> 1. Reduced overall level of crime. 2. An effective and integrated criminal justice system. 3. Improved perceptions of crime among the population. 4. Improved investor perceptions and trust. 5. Effective and integrated border management. 6. Integrity of identity of citizens and residents secured. <p>Related IDP objective: <i>(To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.)</i></p>	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders. 	<ul style="list-style-type: none"> • Crime Prevention through Environmental Design – Installation of CCTV cameras • Establishment of Alcohol Testing Centre • Joint law enforcement operation on bylaws and traffic regulations • Integrated communication centre at Fire Department • Construction and manning of fire houses at the regional centres (Marikana and Phatsima) • Strengthened traffic and by law enforcements Joint operations • Special operations on outstanding traffic fines • Extension of Traffic safety programmes to school outside the city core.
<ol style="list-style-type: none"> 7. Integrated ICT system and combated cybercrime. <p>Related IDP objective: <i>(To create an integrated information and communication technology for the municipality by establishing, implementing and monitoring Management Information Systems.)</i></p>	<ul style="list-style-type: none"> • Upgrade IT infrastructure • ICT renewal in justice cluster. 	<ul style="list-style-type: none"> • Revision of the ICT master system plan (ICT Strategy) • Address cybercrime by developing and approving an IT Security and cybercrime policy • Monitoring the implementation of the Security and cyber crime policy • Maintenance of the ICT infrastructure.
4. Decent employment through inclusive economic growth		
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth. 2. More labour-absorbing growth. 3. Strategy to reduce youth unemployment. 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies – automotive industry; clothing and textiles 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>4. Increase competitiveness to raise net exports and grow trades.</p> <p>5. Improve support to small business and cooperatives.</p> <p>6. Implement expanded public works programme.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <i>(To promote, attract and retain investors through maximising private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.)</i> <i>(To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.)</i> 	<ul style="list-style-type: none"> Youth employment incentive Develop training and systems to improve procurement Skills development and training Reserve accumulation Enterprise financing support New phase of public works programme. 	<p>infrastructure</p> <ul style="list-style-type: none"> Ensure proper implementation of the EPWP at municipal level Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilise community structures to provide services.
5. A skilled and capable workforce to support inclusive growth		
<p>1. A credible skills planning institutional mechanism.</p> <p>2. Increase access to intermediate and high-level learning programmes.</p> <p>3. Increase access to occupation- specific programmes (especially artisan skills training).</p>	<ul style="list-style-type: none"> Increase enrolment in FET colleges and training of lecturers Invest in infrastructure and equipment in colleges and technical schools Expand skills development learnerships funded through sector training authorities and National Skills Fund 	<ul style="list-style-type: none"> Conducting of skill audit critical posts of all senior management to ensure that the positions are filled by competent and suitable qualified individuals Develop and extend intern and work experience programmes in municipalities Implementation on Workplace skills plan by appointing accredited providers

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>4. Research, development and innovation in human capital.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <i>To promote capacity building through skills development</i> <i>To ensure that transformation is reflected in all levels of municipality through managing an organisational structure supportive of the Employment Equity.</i> 	<ul style="list-style-type: none"> Industry partnership projects for skills and technology development National Research Foundation centres excellence, and bursaries and research funding; Science council applied research programmes. 	<ul style="list-style-type: none"> Implementation of the national treasury competency regulation, enrolling senior management middle management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013 Allocation of Municipal bursaries for further tertiary education of personnel.
6. An efficient, competitive and responsive economic infrastructure network		
<ol style="list-style-type: none"> 1. Improve competition and regulation. 2. Reliable generation, distribution and transmission of energy. 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports. 4. Maintain bulk water infrastructure and ensure water supply. 5. Information and communication technology. 6. Benchmarks for each sector. 	<ul style="list-style-type: none"> An integrated energy plan and successful independent power producers Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers Increase infrastructure funding for provinces for the maintenance of provincial roads Complete Gauteng Freeway Improvement Programme Complete De Hoop Dam and bulk distribution; Nandoni pipeline Invest in broadband network infrastructure. 	<ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Maintain and expand water purification works and waste water treatment works in line with growing demand Improve maintenance of municipal road networks Implementations of the bus rapid transport system to link create transports with urban centres.
Ensured reliable generation, distribution and transmission of electricity. Maintenance and supply availability of our bulk water	.	Develop programme for interaction through social development vehicle for municipal infrastructure that will be established in collaboration with other departments, business and mines to assist in

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>infrastructure</p> <p><i>Related IDP objective :</i></p> <p><i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i></p>		<p>mobilising private sector infrastructure funding for municipality and also to support the planning and expenditure of CAPEX and OPEX in municipalities.</p>
7. Vibrant, equitable and sustainable rural communities and food security		
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers. 2. Improve access to affordable and diverse food. 3. Improve rural services and access to information to support livelihoods. 4. Improve rural employment opportunities. 5. Enable institutional environment for sustainable and inclusive growth. <p><i>Related IDP objective:</i></p> <p><i>To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</i></p>	<ul style="list-style-type: none"> • Settle 7 000 land restitution claims • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: <ul style="list-style-type: none"> ○ Water - 74% to 90% ○ Sanitation - 45% to 65% ○ Sanitation - 45% to 65% 	<ul style="list-style-type: none"> • Facilitate the development of local cooperatives and support • Promote home production to enhance food security; through agricultural support programme (strategies of the CDS and LED strata not captured)
<p>Improved access to affordable diverse food</p> <p>Rural job creation linked to skills training and promoting economic livelihoods</p> <p><i>Related IDP objective:</i></p>		<ul style="list-style-type: none"> • To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<i>To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.</i>		
8. Sustainable human settlements and improved quality of household life		
<ol style="list-style-type: none"> 1. Accelerate housing delivery. 2. Improve property market. 3. More efficient land utilisation and release of state-owned land. <p>Related IDFP objective: <i>To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</i></p>	<ul style="list-style-type: none"> • Increase housing units built from 220 000 to 600 000 a year • Increase construction of social housing units to 80 000 a year • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low-income houses on state-owned land • Improved urban access to basic services by 2014: <ul style="list-style-type: none"> ○ Water - 92% to 100% ○ Sanitation - 69% to 100% ○ Refuse removal - 64% to 75% ○ Electricity - 81% to 92% 	<ul style="list-style-type: none"> • Accreditation for housing provision • Review spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.
9. A responsive and, accountable, effective and efficient local government system		
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support. 2. Community work programme. 3. Support for human settlements. 4. Refine ward committee model to deepen democracy. 5. Improve municipal financial administrative capability. 6. Single coordination window. 	<ul style="list-style-type: none"> • Municipal capacity-building grants: <ul style="list-style-type: none"> ○ Systems improvement ○ Financial management (target: 100% unqualified audits) ○ Municipal infrastructure grant ○ Electrification programme ○ Public transport & systems grant ○ Bulk infrastructure & water grants ○ Neighbourhood development 	<ul style="list-style-type: none"> • In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> ○ Develop a framework for priority infrastructure informed by the backlog report ○ Review IDP legal status to include national and provincial sector Commitment ○ In a consultative manner engage internal and external stakeholder for project and implementation alignment. • Development of the financial plan as prescribed by Municipal

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
	<ul style="list-style-type: none"> partnership grant ○ Increase urban densities ○ Informal settlements upgrades. 	<ul style="list-style-type: none"> planning and performance regulation of 2001 • All ward committees functional. (budgeted for stipend, transport costs, stationery and capacity building). participate in IDP planning processes • Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines • Integrate risk management as part of promoting internal controls and good governance • Use risk identified during audit to compile the operational risk and mitigation strategies and controls • Implement the community work programme in more wards of the municipality • Availing land for housing developments, Town-ship establishment; Administration and allocation of houses to correct beneficiaries • Re-establishment of ward committee after elections and Ensuring that ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.
<u>A differentiated approach to municipal financing, Planning and support implemented.</u> <ul style="list-style-type: none"> • Produced simplified IDP • A simplified revenue plan to Support the simplified IDP. 	<p>To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</p>	<ul style="list-style-type: none"> • In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> ○ Develop a framework for priority infrastructure informed by the backlog report ○ Review IDP legal status to include national and provincial sector Commitment ○ In a consultative manner engage internal and external stakeholder for project and implementation alignment ○ Development of the financial plan as prescribed by

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> Concise Performance contract for municipal manager, senior and middle management developed. <p><i>Related IDP objective: To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</i></p>		<p>Municipal planning and performance regulation of 2001.</p> <ul style="list-style-type: none"> Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading Aggressive implementation of the employee performance assessment and review systems for high performance and cascading to level five including all traffic Officers into the system Ensure that the performance contract of the Municipal Manager is concise and focused on key deliverables Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes Receive regular reports and feedback from municipal entities and Provide quarterly reports to council Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate Quarterly and Annual Performance reviews.
<p><u>Improved Municipal Financial and Administrative capacities.</u></p> <ul style="list-style-type: none"> Improved Audit outcomes <p>Related IDP Objectives:</p> <ul style="list-style-type: none"> <i>To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.</i> <i>To enhance and optimise all current and potential revenue resources by cultivating a culture of payment for</i> 		<ul style="list-style-type: none"> Update consumer information with correct stand no.; water & electricity meter number and postal address in urban areas Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations Link farm with correct owner and obtain all consumer contact information to enable successful delivery of municipal account Reconcile the supplementary valuation roll to be received end of March 2011 with PROMIS Reduce estimated metered readings by 10% per month, Investigate consumer accounts in credit <ul style="list-style-type: none"> repay where need be adjust account where need be Apply rates & tariffs in accordance with consumer /property

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
services.		<p>categories or usage</p> <ul style="list-style-type: none"> • Link and consolidate accounts • Enhance collection thru implementation of water pre-paid system • Reduce to below 5% the number arrear accounts that result from transfer of properties • Enter into agreements with employers to collect municipal debt from their employees • Verify correctness of top 1 000 (one thousand) outstanding consumer accounts • Appoint additional employees as debt collectors at Regional Offices • Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines • Integrate risk management as part of promoting internal controls and good governance • Use risk identified during audit to compile the operational risk and mitigation strategies and controls • To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions • Procedure manuals and standard operation procedure to strengthen the internal control system • Strengthen management oversight financial records and asset management.
<ul style="list-style-type: none"> • Strengthened anti-corruption capacity of the municipality. 		<ul style="list-style-type: none"> • Approval of the anti-fraud and anti-corruption policies • Resuscitation of the fraud hotline • Review supply chain policy in line with the Supply chain management regulation to be reviewed • Campaigns on ethics and fraud prevention awareness.
<p><u>Improved access to basic services</u></p> <ul style="list-style-type: none"> • Increased access to basic water • Improved access to basic sanitation 	<p>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the</p>	<ul style="list-style-type: none"> • Implementation of projects through own and Grant Funding to reduce backlog on basic services • Water provision will be extended to all areas of the municipality.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> Increased access to basic refuse removal Increased access to basic electricity <p><i>Related IDP Objective:</i> To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p>	community.	<p>Adequate resources will be allocated to areas with no access to water</p> <ul style="list-style-type: none"> Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure Reduction in unaccounted water from approximately 39% of supply to 15%.by 2013 The number of households with access to refuse removal services will be increased through the extension of the services to all the areas of the municipality, especially the villages Household access to electricity should be 100% by 2014. Rustenburg Local Municipality will facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages The condition of access and internal roads will be improved High mast lights will be provided and maintained in the entire area of the municipality Prioritise those areas without street lighting and those with the greatest need for maintenance.
<p><u>CWP Implemented in at least two wards in the Municipality</u></p> <ul style="list-style-type: none"> Job opportunities associated with Functional cooperatives <p>Related IDP objective: To promote a diverse economic</p>	To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.	<ul style="list-style-type: none"> Identification of wards poor wards for implementation Deployment of CWP labourer across the municipal ward with particular focus on poorer wards. Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives. Monitoring and reporting. Training of SMMEs Implement Community Works Programme. (CWP) The CWP is a key initiative to mobilise communities in order to

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.		<p>provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work' ranging from 1-2 days a week or one week a month initially targeted at the poorest wards</p> <ul style="list-style-type: none"> Facilitate grading of the Bread and Breakfast accommodation.
<u>Support to the human settlement outcomes</u> <ul style="list-style-type: none"> Increased densities in the in human settlements 	To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.	<ul style="list-style-type: none"> The implementation plan of the CWP to ensure that 30% of all jobs opportunities of the CWP are associated with functional cooperatives.
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee,

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>guided by COGTA</p> <ul style="list-style-type: none"> Support the review of the Land used planning and management bill To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Formalised Settlements under the National Upgrading Support programme (NUSP) 		<ul style="list-style-type: none"> Extend the lessons of the integrated human settlement programme to other new development projects Develop bulk infrastructure in the development nodes A key requirement is a proper functioning land use management system to improve development and zoning processes and systems. In this regard, the Municipality will align with the process coordinated by the Presidency in the development of new comprehensive land use management legislation Identification of settlement to be formalised Applications for township establishment.
<u>Refined ward committee model to deepen democracy.</u>	To ensure functionality and sustainability of ward committees, Council committees and Business and Mining consultative forum by positively engaging on issues of common interest and oversight	<ul style="list-style-type: none"> Development of support measures to ensure that at least 100% of all Ward Committees are fully functional by 2011 Facilitate election of ward committee in consultation with province. LG-SETA accredited training for ward committee members. Support the updating and refinement of wards committee induction material by COGTA
<ul style="list-style-type: none"> Reduced Municipal debts and enhance revenue collection. 	To enhance and optimize all current and potential revenue resources <i>by</i> cultivating a culture of payment for services	<ul style="list-style-type: none"> Rollout of comprehensive revenue enhancement programme that includes: <ul style="list-style-type: none"> Debt Collection Indigent management Billing systems and data Cleansing

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> ○ Undertake detailed investment and tariff plan • Co-sourcing debts collections to maximise collection. • Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments. • Audit all properties and meters to ensure correct levying in terms of zoning and investigate illegal connections, electricity and water losses • Regular audits on Water quality to sustain the blue drop status • Implement the innovative meter reading system linked to GIS
<ul style="list-style-type: none"> • Reduced municipal under spending on capital budget (Capex) 	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	<ul style="list-style-type: none"> • Implementation of capital projects within the planned timeframes • Reduction in turnaround times in the supply chain processes • Completion of Purchasing of capital items by the first quarter of the financial year.
<ul style="list-style-type: none"> • Reduced over spending on operational budget (opex) 		<ul style="list-style-type: none"> • Monitoring and control on overtime and other votes with high potential of over spending.
<ul style="list-style-type: none"> • Increased Municipal Spending on repairs and maintenance. 	To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.	<ul style="list-style-type: none"> • Monitor budget and in year reporting for expenditure on repairs and maintenance.
<ul style="list-style-type: none"> • Increased access to occupationally-directed programmes in needed areas • Increased level of post matric and post graduate qualification amongst staff and councillors. 	To promote capacity building through skills development	<ul style="list-style-type: none"> • Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force • Award bursaries to deserving and qualifying officials • Implementation of the national treasury competency regulation for senior and middle management by enrolling Officials and Councillors in the CPMD programmes • Coordinate development of a clear institutional plan (illustrating future need for human resources, office space and estimated cost to fund the plan) in line with the Integrated Development Planning guidelines and sector plans • Revision of the employment equity plan with clear numeric targets

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> Implementation of the EEP.
10. Protection and enhancement of environmental assets and natural resources		
<ol style="list-style-type: none"> Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environment management Protect biodiversity. <p><i>Related IDP objective: Ensuring sustainable environment management and protection</i></p>	<ul style="list-style-type: none"> National water resource infrastructure programme reduce water losses from 30% to 15% by 2014 Expanded public works environmental programmes; 100 wetlands rehabilitated a year Forestry management (reduce deforestation to <5% of woodlands) Biodiversity and conservation (increase land under conservation from 6% to 9%). 	<ul style="list-style-type: none"> Review the Strategic Environmental Assessment reports (SEA) Conduct air quality monitoring Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and <i>electricity saving awareness campaigns</i> <i>Ensure proper management of</i> municipal commonage and urban open spaces Ensure development does not take place on wetlands Review of the Integrated Environmental Management Plan (IEMP) Alignment of the environmental framework with the Spatial Development Framework.
11. A better South Africa, a better and safer Africa and world		
<ol style="list-style-type: none"> Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners. 	<ul style="list-style-type: none"> International cooperation: proposed establishment of the South African Development Partnership Agency Defence: peace-support operations Participate in post-conflict reconstruction and development Border control: upgrade inland ports of entry Trade and Investment South Africa: <ul style="list-style-type: none"> Support for value – added exports Foreign direct investment promotion. 	<p>Our Role of local government is limited in this area.</p>
12. A development-orientated public service and inclusive citizenship		
<ol style="list-style-type: none"> Improve government performance Government-wide performance monitoring and evaluation 	<ul style="list-style-type: none"> Performance monitoring and evaluation: <ul style="list-style-type: none"> Oversight of delivery agreements Statistics SA: Census 2011 – reduce 	<ul style="list-style-type: none"> Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity.	undercount • Chapter 9 institutions and civil society: programme to promote constitutional rights; • Arts & Culture: promote national symbols and heritage; • Sport & Recreation: support mass participation and school sport programmes	<ul style="list-style-type: none"> • Aggressive implementation of the employee performance assessment and review systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage • Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes.

6. FINANCIAL PLAN

6.1 Introduction

The municipality strives to make the most of the financial resources to ensure long-term financial viability and sustainability through the following:

- Ensure transparency and accountability
- Manage revenue, expenditure, assets and liabilities in a responsible manner
- Set affordable tariffs
- Effective supply chain management
- Effective use of latest technology to eliminate unnecessary inefficiencies
- Effective cash flow management
- Effective implementation of credit control and debt collection processes
- To seek alternative sources of funding
- To ensure compliance to the prescripts governing the local government sphere
- Attract new businesses and existing business retention.

With this plan, the municipality will be striving for the sound financial management and viability. Looking at the medium-term with regards to the imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcome within the five-year period. For 2017- 2022 term, the municipality will focus on the following as a five-year plan approach:

- Financial stability – (short-term; one to two years)
- Financial Consolidation (medium-term; three years)
- Sustainability (long-term; 4 to 5 years).

The objective of the financial plan is to ensure that the municipality has effective, efficient and well-coordinated financial management.

The municipality's focal point will be on the two-fold approach, the first approach will be to correct the basics and dealing with inefficiencies and productivity. The next phase will be coordination and sustainability to ensure that the municipality matches the growth of Rustenburg and also looking at the 2025 vision.

The municipality will also look at the gaps as identified in the revenue turnaround plan and focus on the continuation of the growth in relation to the capital expansion program. While ensuring compliance to the prescripts of the MFMA, the municipality will focus on improving and investing on the latest technology in improving the financial services to the clients and the turnaround time. The municipality will have to follow suit in the line of SARS in ensuring that there is continuous developments in terms of technology and system integration. The municipality have recently acquired an Electronic Bill Presentment Payment Solution in order to eliminate the paper based statements which will certainly have a positive impact in the long-term in reducing the number of clients at Mpheni House's rates hall and reduction in printing costs. Further the municipality has looked into e-clearance certificates and electronic clearance certificate applications to ease the burden of applicants to physically apply for the clearance certificates at the municipality and also to improve on the turnaround time in terms of issuing the certificates.

The municipality will also embark on the decentralisation of the services to ensure that the consumers are attended to timeously. The Customer Care Regions will have to be empowered with resources so that consumers can access the municipal services without necessarily driving to the Head Office in Rustenburg.

The municipality's liquidity ratio and credit rating are not in good standing, therefore the municipality, in the next five years, will focus in the following to ensure that alternating funding methodologies are explored in

order to accelerate service delivery. The collaborations with the mines through MASECO in providing services will also assist in ensuring that within the next five years the basic needs are extended to all.

6.1.1 Financial analysis

Moody's rating agency has conducted a credit rating exercise in early 2016. The key indicators that were examined were the following reviewing the periods 2011-2015:

Key Indicators	2011	2012	2013	2014	2015
Net direct and indirect debt/Operating revenue (%)	17.3	16.7	12.1	18.2	23.1
Interest Payments/Operating Revenue (%)	2.4	2.3	3.3	2.4	2.3
Gross Operating Balance/Operating Revenue (%)	7.7	7.4	-1.5	-18.6	-3.3
Cash Financing Surplus (Requirement)/Total Revenue - (%)	7.5	11.9	-18.5	-13.1	-3.6
Intergovernmental Transfer/Operating Revenue (%)	10.4	11.7	23.0	17.5	11.4
Real GDP (% change) [1]	2.7	2.1	-2.0	-3.6	-
GDP per capita as % of National Average	95.6	93.7	93.3	96.2	-

[1] GDP at provincial level

The A3.za national scale issuer rating of the Municipality of Rustenburg reflects its currently moderate debt levels and historically strong liquidity position, notwithstanding persistently weak revenue collection rates. The rating also incorporates challenges associated with the municipality's anticipated large capex programme in the medium-term, which will lead to an increase in debt stock in the medium-term. Rustenburg features a strong economic base, albeit concentrated towards the platinum industry which makes the local economy vulnerable to macro-economic cycles.

On 11 May 2016, Moody's Investors Service placed the rating of Rustenburg Municipality Ba1 under review for possible downgrade. This action was prompted by the deterioration of South Africa's credit profile as captured by the placement under review for possible downgrade of the government bond rating of Baa2 on 11 May 2016.

National Peer Comparison:

Rustenburg is rated in the mid-range of South African municipalities; whose ratings span from Aaa.za to Baa2.za. The municipality's relative position reflects its historically strong liquidity profile. Debt and debt service levels are in line with the median of South African municipalities rated by Moody's.

Credit Strengths

- Strong revenue growth, albeit volatile operating balances
- Strong liquidity position
- Conservative investment management system

Credit Challenges

- Increasing debt stock, albeit debt ratio remain moderate
- Concentrated economic base

Rating Outlook

The negative outlook on Rustenburg rating mirrors the rating action taken on the ratings of its support provider, the Government of South Africa (Baa2/ Negative).

Factors that Could Lead to an Upgrade

Substantial improvements on revenue collections and continued moderate debt levels could exert upward rating pressure on Rustenburg's rating.

Factors that Could Lead to a Downgrade

- A deterioration in financial performance resulting in cash flow tensions and rapidly growing debt levels would foster downward rating adjustments of the rating.
- A further weakening of the South African government's credit profile, reflected in a downgrade of the sovereign rating could negatively affect the Municipality of Rustenburg's rating.

Recent Developments

The weakening of South Africa's credit profile, as captured by Moody's recent action to place the South African sovereign bond rating under review for possible downgrade on 11 May 2016, prompted a similar change to the outlook of 11 regional and local governments and three government related issuers, including that of Rustenburg Municipality. The deterioration in South Africa's sovereign creditworthiness indicates a weakening operating environment for sub-sovereign issuers. The centralised nature of South Africa's local public sector results in close operational and financial links between the national government, large cities and medium-sized municipalities, whose budgetary structure and relative size expose them to the country's macroeconomic performance and socio-economic conditions to varying degrees. Small municipalities are highly reliant on government transfers for operating and capital investments.

DETAILED RATING CONSIDERATIONS

Rustenburg's Ba1/A1.za ratings combine (1) the entity's baseline credit assessment (BCA) of ba1, and (2) a low likelihood of extraordinary support coming from the national government in the event that the entity faced acute liquidity stress.

Baseline Credit Assessment

Rustenburg's BCA of ba1 reflects the following factors:

STRONG REVENUE GROWTH, ALBEIT VOLATILE OPERATING BALANCES

Rustenburg is the largest local municipality in the North West Province in terms of revenues, the municipality recorded R3.7 billion (US\$285 million) in FY2015. The municipality's budget has expanded significantly over recent years, primarily reflecting substantial increase in government grants and service charges. In 2015 the municipal budget featured high exposure to the local economy, given that Rustenburg derives 88% of annual operating revenue from locally-collected taxes and service charges, namely property tax income and service charges, while it receives 12% in the form of national government grant transfers, an indication of strong revenue flexibility. On the expenditure side, fixed items such as bulk purchases and employee costs contribute a high 64% of operating expenditure which indicate that the municipality has limited expenditure flexibility. We expect its revenue structure, which is dominated by own-source revenue, to remain unaltered in the near future.

Rustenburg has been challenged by persistently low debtors' collection over the past couple of years and this primarily reflects modest budgetary control, and a high provision for bad debts of R427 million in 2015, although indicated a slight decline from R492million in 2014. Despite the city's challenges on improving revenue collections, especially in water services rendered to households - the municipality has been able to

generate strong cash flows over the years, which were (according to the city) underpinned by the consistent regular payments from mining companies as well as other business enterprises operating in the area.

STRONG LIQUIDITY POSITION

Rustenburg historically maintained strong liquidity position and very low debt levels, in 2011 the city recorded the highest liquidity ratio of 2.8x compared to other rated peers. That said, the city's investment in fixed assets substantially increased between 2012 and 2015 which was largely financed through capital grants and own funds. This resulted in a steep decline in the city's liquidity ratio (Current Assets/Current Liabilities - Net off 50% of Balance Sheet Debtors) to 0.8x in 2015. However, going forward the municipality budgeted to increase its exposure to borrowing which will likely conserve its liquidity buffer but increase debt service. As a result of increased borrowing, the liquidity ratio is projected to improve to 1.5x by 2016.

CONSERVATIVE INVESTMENT MANAGEMENT SYSTEM

Whilst management has been able to exercise conservative approach towards new borrowing in recent years, Rustenburg's new strategy to invest heavily on infrastructure projects may present a challenge for the administration in the medium-term if revenue collections rate does not improve. Rustenburg consistently provides informative and comprehensive annual financial statements, including balance sheets, which do not contain serious qualifications by the Auditor General.

INCREASING DEBT STOCK, ALBEIT DEBT RATIO REMAIN MODERATE

Rustenburg's debt stock increased to R700 million in FY2015, a substantial increase of 45% compared to 2014. That said, the municipality net direct debt to operating ratio marginally increased to 23% during the year under review from 18% the previous year. Going forward, Rustenburg's debt stock is projected to reach R920 million in 2018. Despite this projected increase, the debt ratio will remain moderate at 20% of operating revenue by 2018, thanks to constant revenue growth which is largely dependent on consistent increase in property rates and service charges. Rustenburg's capital spending projections reflect an aggressive capex program totalling R2 billion in the period 2016-18 (an average, R685 million per annum vs. the R250 million in the period 2010-14). The municipality will spend the capital funds largely on infrastructure such as water and sewer networks, electricity and roads to improve service delivery.

The capex programme will largely be financed by government transfers (69%), borrowings (25%) and public contribution (5%). The municipality made no indication of funding capital expenditure from own funds contrary to the past two years. The existing municipal debt is based on an amortising profile in which Rustenburg services both capital and interest, allowing for a linear predictable reduction in debt levels. The average debt maturity of 11 years allows the city to service both interest and capital over a longer period. Interest payments which absorbed a low 2% of operating revenues FYE2015, is projected to marginally decline in the medium despite the city's increasing borrowing plan.

CONCENTRATED ECONOMIC BASE

Rustenburg is the largest and one of the wealthiest municipalities in the North West Province. With about 581,000 inhabitants or 37% of Bojanala District municipality, it contributes more than 70% of the district GDP and about 40% of the provincial GDP. The municipality's unemployment rate at around 26.4% is in line with the rest of the country.

Rustenburg's economy is largely concentrated in the platinum mining industries, which contributed 66% to provincial GVA in 2013, followed by the trade and finance sector which contributed 29% and 28% respectively in the same period. It must be noted that Rustenburg experienced negative GDP growth (-3.5%) in 2012 which was largely influenced by a decline in the mining sector. This led to negative growth in the province of -0.9% compared to national GDP growth of 2.5%. In 2013 Rustenburg GDP recorded an improved growth of 1.8%.

The municipality is the largest producer of platinum, with approximately 70% of the world's platinum production, followed by Russia and Canada. Platinum is primarily used in autocatalytic converters for emissions control, but the jewellery industry has recently become a large user. Despite Rustenburg's policy to

increase sector diversification, the performance of the mining industry will continue to influence local economic prospects for the foreseeable future.

Extraordinary Support Considerations

Moody's assigns a low likelihood of extraordinary support from the national government, reflecting, at the jurisdictional level, the national government's policy stance of promoting greater accountability for South African municipalities. Reputation risk for the central government is deemed modest, mainly in view of the heavy dominance of bank loans rather than bonds. The credit history of municipalities in South Africa also highlights past instances of missed payments or delinquencies on loans. Although the new legal framework regulates the recovery of municipalities experiencing financial difficulties, it does not suggest timely extraordinary bail-out actions to avoid defaults on debt obligations.

Output of the Baseline Credit Assessment Scorecard

In the case of Rustenburg, the BCA matrix generates an estimated BCA of ba2 close to the BCA of ba1 assigned by the rating committee.

The matrix-generated BCA of ba2 reflects (1) an idiosyncratic risk score of 5 (presented below) on a 1 to 9 scale, where 1 represents the strongest relative credit quality and 9 the weakest; and (2) a systemic risk score of Baa2, as reflected in the sovereign bond rating (Baa2, negative).

The idiosyncratic risk scorecard and BCA matrix, which generate estimated baseline credit assessments from a set of qualitative and quantitative credit metrics, are tools used by the rating committee in assessing regional and local government credit quality. The credit metrics captured by these tools provide a good statistical gauge of stand-alone credit strength and, in general, higher ratings can be expected among issuers with the highest scorecard-estimated BCAs. Nevertheless, the scorecard-estimated BCAs do not substitute for rating committee judgments regarding individual baseline credit assessments, nor is the scorecard a matrix for automatically assigning or changing these assessments. Scorecard results have limitations in that they are backward-looking, using historical data, while the assessments are forward-looking opinions of credit strength. Concomitantly, the limited number of variables included in these tools cannot fully capture the breadth and depth of our credit analysis.

ABOUT MOODY'S SUB-SOVEREIGN RATINGS

Moody's National Scale Credit Ratings (NSRs) are intended as relative measures of creditworthiness among debt issues and issuers within a country, enabling market participants to better differentiate relative risks. NSRs differ from Moody's global scale credit ratings in that they are not globally comparable with the full universe of Moody's rated entities, but only with NSRs for other rated debt issues and issuers within the same country. NSRs are designated by a ".nn" country modifier signifying the relevant country, as in ".za" for South Africa. For further information on Moody's approach to national scale credit ratings, please refer to Moody's Credit rating Methodology published in June 2014 entitled "Mapping Moody's National Scale Ratings to Global Scale Ratings". The Moody's Global Scale rating for issuers and issues allows investors to compare the issuer's/issue's creditworthiness to all others in the world, rather than merely in one country. It incorporates all risks relating to that country, including the potential volatility of the national economy.

Baseline Credit Assessment

Baseline credit assessments (BCAs) are opinions of entity's standalone intrinsic strength, absent any extraordinary support from a government. Contractual relationships and any expected ongoing annual subsidies from the government are incorporated in BCAs and, therefore, are considered intrinsic to an issuer's standalone financial strength.

BCAs are expressed on a lower-case alpha-numeric scale that corresponds to the alpha-numeric ratings of the global long-term rating scale.

Extraordinary Support

Extraordinary support is defined as action taken by a supporting government to prevent a default by a regional or local government (RLG) and could take different forms, ranging from a formal guarantee to direct cash infusions to facilitating negotiations with lenders to enhance access to needed financing.

Extraordinary support is described as either low (0% - 30%), moderate (31% - 50%), strong (51% - 70%), high (71% - 90%) or very high (91% - 100%).

6.2 Operating and Capital Budgets

The five year financial plan includes an operating budget and capital investment program per source of funding.

6.2.1 Budget Assumptions

The following sub-section provided the budget assumptions from 2017/2018-2019/2020 medium- term revenue and expenditure framework.

The outcome of the IDP is the alignment of the planning processes and resources to the strategic direction. The result is the compilation and approval of the multi-year budget. The indicative macroeconomic forecasts are based on the GDP of 2.9 which is likely to improve during the medium- term outlook. The plans to deliver and protect the poor are still dependent on the economy that is still volatile. The table below refers to the indicative macroeconomic forecasts for the five years.

Table 6-1: Indicative Macro-Economic Forecasts

Indicators	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Inflation	5,03%	6%	5.9%	6%	5.4%
Bulk electricity purchases	10%	10%			
Water purchases	11%	11%			
Salaries and wages	7%	7%	7.4%	6.7%	6.6%
Remuneration of office bearers	7%	7%	7.4%	6.7%	6.6%
Repairs and maintenance	10%	10%	3%	4%	4%
Welfare package	R 606 per household	R 647 per household	R1407,94 per household	R 1523,11 per household	R 1653,46 per household
Free basic Electricity	50kwh	50kwh	50kwh	50kwh	50kwh
Electricity sales	12%	12%	14.6%	6%	6%
Rates	6%	6%	6.4%	6%	6%
Water sales	7%	7%	1.9%	12%	13%
Sanitation	6%	6%	11.2%	11%	12%
Refuse	6%	6%	9%	9%	10%
Growth factor above tariffs	3%	3%	1%	1.1%	1%

The table below indicates a summary of the operating budget for 2017/2018 MTREF.

Table 6-2: Operational Budget for 2017/2018 MTREF

Details	Adjusted Budget (2016/17) '000	Budget Year 2017/18 '000	Budget Year +1 2018/19 '000	Budget Year +2 2019/20 '000
Total Operating Revenue	R 4,319,679	R 4,718,789	R 5,163,994	R 5,724,399
Total Operating Expenditure	R 4,296,346	R 4,627,538	R 5,045,656	R 5,539,008
Deficit / Surplus for the year	R 23,333	R 91,251	R 118,235	R 185,391

6.2.2 Capital Budget

The implementation of the capital budget will be informed by the Growth and Development strategy. Provision for the capital expansion program will be limited to the available funds in terms of grants for the backlog without the mix of the internal funds and borrowings to cater for the asset replacement and refurbishment. The following principles will have to be addressed during the implementation:

- Labour based construction
- Supporting the local businesses and BBBEE broader
- LED projects that will support SMME's and create jobs with private sector cooperation
- The enterprise developments.

The multi-year budget allocations were prioritised based on the following elements:

- Revenue generating projects
- Refurbishment of infrastructure
- Installation of services for the low-cost houses
- Formalisation of informal settlements into sustainable human settlements
- Projects to reduce costs, such as smart metering and consumption management system.

Table 6-3 provides an overview of the total capital expenditure that is budgeted over the following three financial years.

Table 6-3: Total Capital Expenditure

Details	Adjusted Budget '000	Budget Year 2017/18 '000	Budget Year +1 2018/19 '000	Budget Year +2 2019/20 '000
Total Capital Expenditure	R 646,252	R 581,218	R 459,943	R 510,548

Table 6-4 illustrated the provision of the funding for the capital budget over the next three financial years.

Table 6-4: Funding of the Capital Budget

Details	Adjusted Budget '000	Budget Year 2017/18 '000	Budget Year +1 2018/19 '000	Budget Year +2 2019/20 '000
National Government	R 426,947	R 510,765	R 415,338	R 492,943
Provincial Government	R 2 582	R 1,453	R 1,605	R 1,605
Public Contribution and donations	R 69 000	R69,000	R43,000	R16,000
Borrowing	R 128,603	-	-	-
Internally generated funds	R 19 120	R	R	R
Total Capital Funding	R 646,252	R 581,218	R 459,943	R 510,548

6.3 Financial Strategy Framework

The municipality is growing at a very high rate and it is important for the municipality to focus on ensuring that the revenue is optimised, protected and managed properly. In terms of the turnaround plan, a lot of strides have been made in identifying the gaps and ensuring that the aspects that are impacting negatively on maximising collection are corrected.

The investment on the ICT infrastructure and moving into the acquisition of the ERP will assist in ensuring that the systems are integrated. Further it will also assist in improving on the efficiencies and responding quickly in terms of reporting and client services.

6.3.1 Revenue Management and Tariff Setting

6.3.1.1 Revenue Management and Enhancement

The municipality approved the Revenue Turnaround Strategy in May 2016 as initiative of improving the revenue generation, management, protection and enhancement for the city. The objective of the plan is to improve revenue base and collections through:

- Proper meter management
- Ensure accuracy and completeness of billing and data integrity
- Reduction of distribution losses for water and electricity
- Improving on telephone query management supported by trained call center operators
- Indigent management through updating of the indigent management register and management consumption
- Data cleansing exercise to update the data.
- Enforcement of credit control and debt collection policy

The element of the interdependencies from other directorates was addressed through the formation of the committee that is chaired by the Executive Mayor. The resources are coordinated from various departments:

- Technical services
- Community development
- Communications and marketing
- Public safety
- Planning and Human Settlement
- Finance.

6.3.1.2 Tariff Setting

The municipality's setting of the tariffs for the next five years will ensure that the tariffs are cost reflective on the same breath affordable so that municipality can achieve the following:

- **Existing Business Retentions and New Businesses**
In the past years, the municipalities were experiencing weaker collection rates due to economic pressures. The high hike of tariffs is affecting a lot of businesses. Through the municipality's increase in tariffs it will have to incorporate incentives and special rebates for the businesses to attract more businesses within Rustenburg and also to be in a position to retain the existing businesses.

The expansion on the domestic investment will assist in ensuring that the businesses create more employment within Rustenburg and to boost geographic domestic product.
- **Foreign investment support**
The finance department together with Local Economic Department should come up with incentives that will promote potential growth to direct foreign investment. Further the strategies should include research and branding and intelligence to promote investment development and policy advocacy.
- **Affordability**
The municipality is creating mechanisms to ensure sustainable tariff increases for the stakeholders. The municipality currently develops scenarios in order to look at the elasticity of the tariffs prior the implementation to assess the impact in all the income groups.

6.3.2 Cash/Liquidity Position

It is important that the municipality maintains a healthy cash position. The cash flow management is essential in ensuring that services to the people are accelerated.

The municipality's liquidity ratio is at 0.95 which in essence means that the municipality will not be in position to meet its short obligations. This ratio is considered as a pertinent risk for the municipality as any under collection of revenue will translate to serious financial challenges.

The collection of debtors will also assist in improving the cash position of the municipality. The average rate is 80%; the municipality would like to see the situation improving by 2% annually to achieve the desired outcome of 86%.

The credit control and debt collection actions are the direct attributes to debt management and payment rate. To achieve the desired outcome, the municipality will have to ensure that debt collections are taken against the defaulting consumers. On the same breath, the accuracy of the readings is important to ensure correct billings and to curb the use of estimates for more than three months.

6.3.3 Sustainability

For the next five years, the municipality will have to ensure that the budget is credible and fully funded. The municipality will ensure that the municipality pays attention in the following areas below.

Table 6-5: Strategic Plan of Sustainability

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
Billing program	Produce 100 % accurate bills	R 10 mill	Increase accuracy to 95%	Increase accuracy to 98%	Increase accuracy to 100%	Maintain accurate data	Maintain accurate data
Call center management	Increase turnaround time on queries	R 1 mill	Ensure that phones are answered at all times	Ensure that queries are attended to within 72 hours	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours
Issuing of clearance certificates on time	Reduce turnaround time on the issuing of clearance certificates		90% of applications be issued within 5 days from the date of payment	95% of applications be issued within 5 days from the payment date	97% of applications be issued within 5 days from the payment date	100% of applications be issued within 5 days from the payment date	100% of applications be issued within 5 days from the payment date
Revenue collection program	To increase collection to 97%	R 5 mill	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment
Enforce credit control and	Decrease by 30%	R25 mill	10% decrease	5% decrease	5% decrease	5% decrease	5% decrease

Integrated Development Plan 2017 – 2022

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
debt collection policy	number of defaulting customers		number of customers defaulting on the accounts.	number of customers defaulting on the accounts	number of customers defaulting on the accounts	number of customers defaulting on the accounts	number of customers defaulting on the accounts
Review tariffs and methodology	To have competitive and affordable tariffs	R6 mill	Review tariffs and ensure competitiveness while they are cost reflective	Benchmark with other municipalities	Implement cost reflective and competitive tariffs	Implement cost reflective and competitive tariffs	Implement cost reflective and competitive tariffs
Compile valuation roll	Compile valuation roll for 2019-2022	R16 mill	Compile supplementary valuation roll and prepare for new valuation roll	Preparation for appointment of municipal valuer	Compile valuation roll	Implement new valuation roll	Compile supplementary valuation roll
Contract management	To realize value for money and governance regulator processes	R 1 mill	Review contracts and that those that have lapsed be advertised on time	Develop and maintain contract management module and centralize contract management	Maintain a proper contract register and ensure that bids are advertised on time	Maintain a proper contract register and ensure that bids are advertised on time	Maintain a proper contract register and ensure that bids are advertised on time
Clean audit campaign	Achieve clean audit by 2018/19		Implement the remedial plan to reduce the material misstatements on assets and revenue	Attend to audit findings in the Audit Action Plan	Proper maintenance of data and quality reporting	Proper maintenance of data and quality reporting	Proper maintenance of data and quality reporting
Asset management	Develop and implement asset management model that will inform asset maintenance plan and asset replacement plan	R 15 mill	Componentized assets to ensure proper depreciation and impairment	Develop an asset maintenance plan and asset replacement strategy	Implement the approved strategy and proper budgeting for maintenance of assets	Implement the approved strategy and proper budgeting for maintenance of assets	Implement the approved strategy and proper budgeting for maintenance of assets

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
Review insurance portfolio	Mitigate risk on assets and ensure that are properly covered	R 40 mill	Ensure that assets are properly covered	Ensure that assets are properly covered	Review contract for the 2015 - 2018	Review contract for the 2019 - 2022	Ensure that assets are properly covered.
Raising capital funding	Collaborate with mines and other private sector partnership to diversify funding	R1bill	Engage the private sector through MASECO and align processes	Partner with private partnership to have funding for the catalytic projects	Partner with different private firms on capital funding	Partner with different private firms on capital funding	Partner with different private firms on capital funding
Diversify funding instruments balance sheet	Explore borrowing	600 mill	Develop long term financing strategy and borrowings	Develop long term financing strategy and borrowings	Raise funding for capital projects	Raise funding for capital projects	Raise funding for capital projects
Quality management program	Training of staff and ensure discipline	R 6 mill	Training of staff	Training of staff	Training of staff	Training of staff	Training of staff

6.3.4 Effective and Efficient Use of Resources

The municipality will have to ensure that the resources available are used efficiently through applying supply chain management policy and review of all contracts to realise the value for money.

6.3.5 Accountability, Transparency and Good Governance

The municipality is accountable to the people of Rustenburg for all the financial decisions it makes and budget process. The municipality ensures that the following is done:

- Section 71 and 72 reports as per municipal finance management act are publicised
- During April after the adoption of the draft budget, integrated development plan and budget related policies; the municipality embarks on the public participation process to source the views and comments of the public. The process takes twenty-one days. Further the bids are advertised and the appointments made each quarter are publicized.

6.3.6 Equity and Redistribution

The budget for the municipality in the next five years must ensure that the projects promote job creation through:

- the use of capital projects that are labour intensive
- supporting LED projects

- Participating fully on the Extended Public Works Program
- Implementing internship programmers.

The capital investments and refurbishment of assets must be done across the municipality to ensure fair distribution of resources. The poor will be prioritized at all times.

6.3.7 Development and Investment

The municipality will prioritise the capital expansion in electricity, roads and public transport till 2017 to ensure that the town grows in line with the 2025 vision. With the RRT grant, the capital expansion in roads and public transport will ensure that the municipality keeps the current businesses and that more businesses will be established within the municipality.

6.3.8 Macro-Economic Investment

The municipality plays a significant role in this area. It is essential that it operates efficiently within the national macro-economic framework. The aggregate indicators of the macro-economic framework are GDP, unemployment rate and price indices are directly affecting the operations of the municipality.

The advances in the technology, accumulation of assets, and better education and human capital can lead to increased economic output overtime. The municipality subscribes to the fiscal and monetary policies as they are meant to guide in terms of stabilising the economy. The economic fluctuations are currently affecting the following:

- **Investments**
The investment is most volatile component of the GDP and is an important part of the business cycles as well as growth imperfections. The low interest rate affects the investment portfolio however the municipality will continue to diversify the investment portfolio to maximize the returns
- **Unemployment**
The municipality will ensure that the budget promotes job creation to addresses the unemployment. The labour intensive projects through EPWP (extended public works program)
- **Inflation**
The CPI is used as a guide to increase the budget however bulk purchases are always more and it affects directly the consumers. The elasticity in terms of the income for the consumers is stretched due to high increases in water and electricity. Further a negative supply shock like oil prices they lower the aggregate and they cause inflation.

6.3.9 Borrowing

The municipality has huge backlogs especially infrastructure and eradication of informal settlements. The municipality cannot rely on the reserves to address the backlog in terms of the unfunded projects. Therefore, responsible borrowing will be initiated by the municipality its balance sheet and off balance for the 2017 – 2022.

The implementation of the RRT project will require capital injection for the finalisation of the projects and the purchasing of the buses. Further the national initiative on capital investments will require more funding for the infrastructure. In term of the sustainability, the entities to be formed will then have to raise the loans.

The municipality will leverage on the cash backed reserves to obtain the external funding. The affordability will be determined by the long-term financing strategy of the municipality over the MTREF. The funding mix will comprise amongst other:

- Off balance sheet funding
- Public Private Partnerships
- Own funding

- Capital grants.

The municipality will set aside the sinking funds for the repayment of loans. For the municipality to be in a position to leverage on private finance and borrowing, a good credit rating will have to be maintained.

6.4 Strategies

6.4.1 Revenue Raising Strategies

The municipality will continue to work on diversifying and ensuring growth in the revenue base. The strategy will ensure that the following revenue streams are maximised:

- Assessment rates
- Revenue from trading services
- Agency fees and fines
- Smart revenue e.g. estate management, advertising rights and other revenue
- Grants
- Funding from the mines
- Donor funding from international agencies
- Public Private Partnership.

The revenue raising strategies will be achieved through the implementation of the following:

- **Compilation of the new valuation roll**
The valuation roll will be compiled and implemented in 2019. The implementation is expected to increase the revenue base of the municipality while in the short-term supplementary valuation rolls would be implemented.
- **Development charges**
Pay attention on possibility of development charges in closing the gap for the funding gap for the infrastructure build especially that are related to housing and residential build. The insufficient usage of these charges, has shown a decline in terms of the monies collected as well as implementation.
- **Maximise The Revenue from Properties Owned by Council**
Proper management of the estate of the municipality will enhance the revenues of the municipality. This will be done through charging market related price.

The following policies will be reviewed to support the strategy:

- **The review of the credit control and debt collection policy**
Enforce credit control and debt collection policy to ensure that the monies due and payable to the municipality are collected
- **The review and implementation of an indigent policy**
Management of indigent customers and ensure that the indigent customers are not overburden with the debt that they cannot afford. Ensure that there is an indigent management strategy which will assist with the indigent not accumulating the debt
- **The review and implementation of the rates policy**
The municipality will implement the new valuation roll in July 2014 till 2018 the municipality's revenue base expected to increase
- **Review of the payment incentive scheme and strategy to maximize revenue**
The municipality will review the incentive scheme for indigent and child headed households.

6.4.2 Asset Management Strategies

The municipality must ensure that the assets that are owned by the municipality are properly accounted for and safeguarded. Leveraging on the municipal assets will drive the economic growth and sustainable development in line with smart vision city for 2025. The municipality is currently managing an asset base of R 8 billion; the value is expected to be more once the proper valuation of assets has been completed based on the 2015/16 audit outcome. The municipality will focus on the following aspects below.

6.4.2.1 The Integrated Asset Management System

The municipality have acquired the integrated asset management system (Phoenix), as one of the E- modules which will assist with GRAP Reporting. The system will have to link to the GIS for the proper management of assets. The integrated asset management system will assist in ensuring that assets are reported on accurately and the system will be integrated with the finance management system.

6.4.2.2 Review and Update Risk Insurance Procedure and Renewal of the Insurance Portfolio

The municipality will ensure that the risk insurance procedure are reviewed and updated annually. The municipality has the insurance committee that looks at the insurance claims and also outstanding claims. The trend in terms of the claims will therefore inform the basis of the review to mitigate the risk.

The insurance portfolio will be reviewed every three years. This will also assist in realizing value for money.

6.4.2.3 GRAP Compliant Asset Register

The municipality will ensure that the reporting of assets is in-line with GRAP standard. The municipality will develop and implement in 2017/18 an asset maintenance plan and asset replacement plan to be implemented in the MTREF period. Both plans will ensure that decisions in relations to the repairs and maintenance budget are informed by the plan.

The capital investment plan for the next four years will informed the decisions to be made in relation to the capital expansion programme.

6.4.2.4 Proper Maintenance of Revenue Generating Assets and Other Assets

The municipality's current budget does not provide sufficient funds for the proper maintenance of the assets. The current allocation is at 2%. To ensure proper maintenance, the municipality will have to develop an asset maintenance plan, which will then inform the percentage spending for the next five years for the proper maintenance of assets.

The spending on assets will be increased to 10% of the operating revenue so as to improve the lifespan of assets.

6.4.3 Financial Management Strategies

The municipality will focus on the following:

- Ensure that the municipality complies with GRAP standards
- Review and update all policies and procedures annually
- Automate National Treasury reporting templates so as to ensure proper reporting
- Training and development of staff to minimize the use of the consultants
- Documentation of processes to improve on the institutional memory
- To maintain an effective system of expenditure control including procedures for the approval authorisation, withdrawal and payment of funds

- Prepare annual financial statements timeously and review performance and achievements
- Preserve and diversify investment portfolio to maximise the returns
- Ensure that multi-year forecasts are sustainable.

Purchasing of an Enterprise Resource Plan (ERP), will ensure the integration of computerised systems and acquisition of proper hardware to support operations. The plan to implement the new application was proposed to start in July 2012.

6.4.4 Capital Financing Strategies

The municipality needs to prioritise the allocation of resources to strategic infrastructure assets as part of the long-term growth strategy. The public infrastructure such as roads, public transport and bulk services for water and sanitation are important in terms of development and growth of the city. The anticipated expenditure for 2012/2013 is R 700 million and for the two years the growth is expected to be more than 40%. For the municipality to deliver on its core mandate and achieve its developmental goals the municipality needs to explore different funding opportunities. The funding options other than grants and own revenue, taking into cognisance the prescripts of the Municipal Finance Management Act will be as follows:

- Vanilla Loans
- Bonds
- Off shore funding.

The municipality is currently dependent on the grants and capital replacement reserve for the capital investment program. The municipality will diversify funding looking at balance and off balance sheet funding, focusing at the ageing infrastructure and the Growth Management Strategy in 2013/2014-2017. The different funding will assist in enhancing-service delivery which will translate to proper infrastructure investment management capabilities that are aligned with proper finance strategies. The funding mix will be projected at 50% grants, 20% revenue and 30% borrowings will assist in accelerating the service delivery.

The municipal infrastructure has a long term economic life and a general principle is that the current rate payers should not pay for the usage of future rate payers. There is a strong economic argument to say that the financing of capital expenditure should be through borrowing in order to accelerate the pace of delivery and mirror payment of funds with the economic life of the asset. The long-term funding strategy will assist in accelerating the delivery of service through the diversified funding model.

The municipality will ensure that the capital budget is appropriated for three financial years as opposed to one year to ensure 100% spending on the capital expenditure.

The annual procurement plans have been developed to enable the municipality to initiate the procurement for the two outer years as an effort to accelerate spending within the municipality.

6.4.5 Operational Financing Strategies

The municipalities projected budget for 2017/2018 is R 4.6 billion and for the two outer years the budget will be at R5 billion and R5,5 billion respectively. To ensure funding the municipality will have to ensure a collection rate at 86% throughout. The consumers will have to be billed correctly and ensure that all of the consumption is billed. The municipality will have to ensure that what is due to the municipality is collected to improve the collection rate and cash flow position by aggressively implementing the credit control actions and handover the accounts to attorneys for collection.

The municipality will ensure that there is significant improvement in the supply chain management processes to accelerate spending on the required basic service delivery. Further centralisation of the supply chain management will also enhance the spending pattern.

In terms of expenditure management the municipality will have to ensure that the resources are utilised in an efficient and effective manner to accelerate service delivery. The resources will be directed towards meeting the projects identified in the Integrated Development Plan for 2017-2022.

6.4.6 Financial Management Policies

The aims of the financial policies are to provide guidance in terms of financial management of the affairs of the municipality and ultimately to ensure sound and sustainable management of the fiscal and financial affairs of the municipality. The following policies applicable in the Rustenburg Local Municipality are reviewed on an annual basis:

Revenue Management Policies

- **Tariff Policy**

The policy is compiled in line with section 74 of the Municipal Systems Act 2000, and covers the levying of tariffs for the services consumed by the consumers. The policy is reviewed on the annual basis.

- **Rates Policy**

The policy gives the municipality the power to levy rates on the properties that are within its jurisdiction. The policy is reviewed on annual basis. The policy is required in terms of Municipal Property Rates Act 6 of 2004.

- **Indigent Policy**

The policy must be adopted to grant relief to the indigent and child headed households. The policy also talks to the free basic services.

- **Credit Control and Debt Collection Policy**

The policy is done in-line with the systems act in-order to achieve the following:

- To ensure that consumers pay for the services supplied and consumed according to the approved tariff structure
- To ensure that all consumer related enquiries are attended to promptly and diligently
- It provides for credit control and debt collection procedures and mechanisms
- The termination or restriction of services when payments are in arrears
- Procedures relating to unauthorized consumption of services, theft and damages

Asset Management Policy

The aim of the asset management policy is to prescribe accounting and administrative policies and procedures in relation to Property, Plant and Equipment.

The property plant and equipment are tangible non- current assets that are held for use in the production or supply of goods and services or for the administrative purposes and are expected to be used for more than 12 months.

The asset register must comply with GRAP 17. The fixed assets are classified as follows:

- Land
- Infrastructure
- Community Assets
- Heritage Assets
- Investment Assets
- Other Assets
- Intangible Assets

For the safekeeping of assets each departmental head is responsible for the assets in his/ her directorate.

Cash and Investment Policy

In terms of the Municipal Finance Management of 2003, section 13 (2) and investment regulations, each municipality must adopt an investment policy for the money that is not immediately required. The investments of the municipality are done to preserve the capital and to ensure that the municipality is in position to meet its short-term obligation.

Accounting Policies

A summary of the principal accounting policies that were adopted by the municipality when the annual financial statements were prepared is as follows:

- Basis Presentation
- Presentation Currency
- Housing Funds
- Reserves
- Property, Plant and Equipment
- Investments
- Inventories
- Investment in Financial Instruments
- Revenue Recognition
- Provisions
- Unauthorized, Irregular and Fruitless and Wasteful Expenditure
- Foreign Currencies
- Leases
- Retirement Benefits
- Borrowing Costs
- Comparative Information

Supply Chain Management Policy

Each municipality in terms of section 111 of the municipal finance management act must have and implement a Supply Chain Management Policy. The Supply Chain Policy was reviewed to ensure compliance to the BBBEE. The municipality ensures that there is compliance to the provisions of the Act.

6.5 Programmes

6.5.1 Billing Programme

The Billing Programme includes the following:

- Ensure that all the consumers are billed accurately and on time
- The municipality will hold campaigns to encourage consumers to pay for the accounts and also introduce incentives for the customers
- The municipality will ensure statements are user friendly so that the consumers can clearly understand the itemized charges
- Structure key accounts managements such as businesses
- Perform data cleansing exercise
- Reduce the use of estimated readings for more than three months
- The municipality will hold campaigns quarterly to register indigent customers
- Implementation and maintenance of the appropriate systems and business processes
- Training of staff in the metered services.

6.5.2 Customer Care Service Improvement Programme

The municipality needs to implement a Customer Care Program to improve operations and performance. To date the customers are frustrated due to calls not being answered. To improve, the municipality's performance the focal point will be on the following:

- Improve customer feedback, by providing feedback with reference via e-mails or sms on the progress made regarding the required service using the Computer Telephony Integration System (CTI). The system will be located at the state of the art Integrated Contact Centre (ICC)
- Setting up self-service portals and web based services to reduce long queues. The self-service portals will assist in terms of statements and processing of payments via internet
- Introduce a toll-free number to improve communication and response time on general queries
- The decentralisation of services to Tlhabane and Boitekong as phase will assist in ensuring that that services are available in the areas where consumers are residing and will assist in improving productivity and service delivery. The decentralisation will in the third year be extended to other areas such Monnakato, Lethabong and Freedom Park
- The reports will be drawn from the CRM system to monitor the number complaints versus the responses
- The municipality will have to review the following policies and strategies to raise more revenue for the municipality
- The streamlining of activities within the Contact Centre will assist the customers to have one point to access different services
- The implementation of an Integrated Contact Centre will also assist with job creation through Learnerships.

6.6 Financial Management Programmes

6.6.1 To Ensure Revenue Adequacy

The projections and management of the revenue streams are guided by the past and present trend, the growth factor and the fiscal climate. The revenue streams are closely monitored and reporting is done monthly on the under-performing and over-performing revenue streams. The municipality will focus on increasing the revenue base by identifying the opportunities. Further the intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection processes.

The tariffs are set in-line with the market trends but are still protecting the poor and supporting local economic development, however due to an economic meltdown there is an increasing number of indigents and the funding is inadequate to cater for the demand.

6.6.2 Reduce the Debt Owed to the Municipality

The credit control actions are directly linked with debt management and the payment ratio. The municipality will increase on the number of actions that are taken against the defaulters so that the cash flow remains in the region of 2: 1.

A account beyond 90 days without any progress regarding payments will be handed over for debt collection. The effective management of debtors includes inter-alia:

- Impairment of debtors
- Write-off of uncollectable debtors
- Effective and timeous credit control and debt collection
- Accurate Billing
- Customer care and accounts enquiry management

- Proper data input and management of business processes.

The municipality will track and report the measurable deliverables for the debt management actions that are taken against defaulters. The debt management contributes directly to the cash flow for the municipality.

The municipality will further look at the Consumer Protection Act, which has implications on the recovery of the debts.

6.6.3 Implementation of the Municipal Property Rates Act

The municipality will embark on the process of the compilation of the new roll to be implemented in 2014. The implementation of the roll will increase the revenue base of the municipality.

6.6.4 Seek Alternative Sources of Funding

In addition to the current revenue sources, the municipality needs to explore other revenue raising strategies. This will include donor funding, partnerships with international agencies and enter into partnerships with the private sector to contribute in the funding of the projects.

The drive has already started through MASECO.

6.6.5 Maximise the Revenue from Properties Owned by Council

Review contracts and ensure that the rental contracts are done in-line with the market values and the escalation clauses as well.

6.6.6 Value for Money Expenditure

The municipality will have to ensure that goods are procured in a most efficient way. A contract register will be kept to ensure that the contracts are reviewed on time. The outsourcing of the services will be explored.

6.6.7 Investment Management

The municipality will continue to explore ways of diversifying investments under the restrictions of the legislation. The municipality is currently investing in money market instruments and bonds. Within the prescripts of the investment regulations the municipality will strive to optimise the return on investments, as it is another revenue source for the municipality.

6.6.9 Creditors management

The municipality will ensure that all the creditors are paid within 30 days. The SMME's will be paid within 14 days.

7. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

7.1 Introduction

Integrated Development Planning enables the achievement of the planning stage of performance management. Performance management fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any municipality to periodically review its own performance as well as that of its employees.

Table 6-1: Definitions of Key Performance Management Concepts

CONCEPT	DEFINITION
Performance Management	Are all those processes and systems designed to actively manage and develop performance at the level of individuals, teams. Departments and the entire organisation; to ensure that the strategy and vision of the organisation Are achieved. Performance management therefore entails: <ul style="list-style-type: none"> • The definition of the performance that is being managed (design) • The process of performance management (implementation) • The management of the consequences of the performance (integration).
Performance Management System (PMS)	A framework that describes and represents how the municipality's cycle of processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Key Performance Areas (KPAs)	Service domain that is crucial to achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organisation wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that whether progress are being made towards achieving set objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency.
Output indicators	An indicator that measures results.
Outcome indicators	An indicator that measures the impact of reaching the target.
Impact indicator	Indicators that measure the marked effect or influence of achieving specific outcomes.
Baseline	Quantitative and/or qualitative level of performance as at the beginning of the monitoring period that the institution aims to improve on. It is the initial step in setting performance targets in most instances would be the level of performance recorded in the year prior to the planning period.
Performance targets	Quantifiable levels of the indicators or milestones an individual or organization sets to achieve at a given point in time.

CONCEPT	DEFINITION
Target dates	The deadline applied to the performance target.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly. makes up Annexure A of the performance agreement
Annual performance review cycle	Continuous period of 12 months: 1 July to 30 June of the following year.
Review	An assessment of employees, directorates and the institution as a whole to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle. Within an evaluation cycle, four performance reviews/assessments will take place.

7.2 Objectives of Performance Management

The objectives of the Municipal Wide Performance Management System aim to:

- The most important objective of the performance management system is to ensure that the entire municipality in synchrony with a common vision and mission and that all the objectives and strategies of the municipality as contained in the IDP are achieved
- The establishment of a framework for effective and regular performance feedback and reporting
- To create management information that enables the municipality to take decisions with reference to other Human Resource processes, such as remuneration and training, for example
- Ensure that the top Layer SDBIP is aligned to the IDP, and therefore, to political priorities
- Develop a Implementation Plan that reflects tangible programmes, activities and targets to achieve the priorities
- Ensure effective linkage between planning and budgeting through SDBIP
- Ensure that SDBIP form the basis of an effective organisational and employee performance management system
- Develop a monitoring and evaluation system that guarantees performance management and reporting against performance
- Install a performance-oriented culture across the municipality.

The Employee Performance Management System aims:

- To accelerate work performance of individuals to a higher level and to develop the capacity and ability of the municipality to sustain performance by encouraging Individual accountability and responsibility for individual performance, as well as development
- Improve the organisational performance by enhancing and acknowledging individual exceptional performance
- Communicates the standards and performance expectation to each employee
- Serves as a vehicle for implementing the Municipality's objectives
- Clarify expectations of what individuals are required to achieve
- Develop the skills and competencies of individuals within the organisation
- Foster a sound working relationship between managers and employees through counseling and coaching; the provision of feedback
- Provide a tool for managers to manage the performance of their staff
- Allow employees to become more actively involved in managing their own performance

- To identify underperformance and to implement and justify the resultant corrective follow-up actions
- Reward employees whose performance exceeds the output criteria
- Install a performance-oriented culture throughout the organisation, at the level of employees
- Focus on the development of staff members
- Offer improved token of appreciation as part of motivation to reward excellent performance by individuals
- Strengthening the accountability of individuals and their ownership of their own development
- Improved communication within the work environment.

7.3 Relationship between the IDP, PMS and Budget

The IDP is a key strategic planning tool in which the municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the municipality's budgeting processes. Performance management measures, IDP implementation and budget performance.

7.4 Steps in Implementing the PMS

The following steps need to be followed to ensure that the Performance Management System is effectively implemented:

- **Step 1: Planning for Performance**

Planning involves the setting of key performance areas, indicators, targets and objectives. Practically, this is done as follows:

 - Note 1: Key Performance Areas (KPA's)

KPA's are transferred directly from the IDP to the SDBIP, which then forms the basis for a PMS, e.g. basic service delivery
 - Note 2: Objectives

Objectives should be specific, outcome- and impact-focused and it should not be general statements, e.g. to ensure that all households in municipal demarcated areas have access to water
 - Note 3: Key Performance Indicators (KPI's)

The SMART principle should apply with regards to KPI's, which states that each indicator must be:

 - *Specific:* Each KPI must be clear and concise
 - *Measurable:* A KPI should not be vague and general, but measurable, e.g. 'number', '%' or specific targets time
 - *Achievable/Attainable:* A KPI should be within reach
 - *Realistic:* Can it be done taking into account constraints?
 - *Timebound:* Can it be achieved within a certain timeframe?
 - Note 4: Performance Targets

Performance targets should be realistic and measurable and should correspond with available resources and capacity
 - Note 5: Integration between 'organisational' and 'individual' performance management

The organisational scorecard emanates from the top layer SDBIP. These targets are then filtered through to the various directorates, which forms the basis for Section 57 performance contracts. From this level, the KPI's are further filtered down to units and section. The process is then cascaded down in the same manner to all levels
- **Step 2: Monitoring Performance**

Monitoring as a management tool is the observation or verification of project activities to check if they are proceeding according to planning and whether resources are being used efficiently and effectively. A continuous flow of information is therefore key to enhance decision making which,

among other things, requires data collection, verification of evidence and comparisons to be made. Monitoring produces results to be used for evaluation.

- **Step 3: Measuring Performance**

To measure performance over the year, quarterly targets are added to the performance scorecard template.

- **Step 4: Performance Evaluation**

Evaluation is a careful and systematic retrospective assessment of the design, implementation and results of activities. The aim of evaluation is to determine the value of the fulfillment of objectives, efficiency, effectiveness, impact and sustainability.

- **Step 5: Performance Reporting**

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

Table 7.1: Reporting mandates and recipients

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	<ul style="list-style-type: none"> • Section 41 (1) (e) of the Systems Act • Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) • Regulation 7 of Municipal Planning and Performance Management Regulations. 	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee
Mid-year performance assessment (assessment and report due by 25 January each year)	<ul style="list-style-type: none"> • Section 72 of the MFMA • Section 13 (2) (a) of Municipal Planning • Performance Management Regulations 2001. 	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

8. GROWTH PATH

Municipalities are expected to report on the number of jobs created especially through the capital budget. Projects are outlined on **Annexure C** named detailed project plan. The detailed project plan gives a clear indication of estimated number of jobs to be created for each financial year.

The role of Corporate Support Services Directorate is to provide support to municipal directorates with Administrative, Legal and Human Capital issues; aligned with the relevant legislation, policies and Council Resolutions.

Capital projects listed and mentioned hereunder possess a Job Creation element which has been highlighted numerically in annexure referred to earlier. At this stage, the indication of the prospective jobs that will be created has only presented numerically and the actual designations thereof have not been mentioned. The said Directorates are the Subject Matter Experts and thus possess the knowledge i.r.o. the nature and levels of the personnel that will be required to execute the operational requirements of these projects. The nature of the jobs that will be created will be three-fold i.e.: -

[a]. Permanent employment.

These refer to positions that will have an indefinite duration of employment with the municipality and therefore the nature of their expertise will remain a necessity with the municipality, beyond the completion of the projects. These positions would need to be on the approved municipal council structures and be budgeted for. The appointment process to ensue should be based on the normal municipal recruitment process. It is the responsibility of the various Directorates to ensure that items on the creation and budget allocation for these positions follows the normal municipal approval process and the Labour budget will be adjusted accordingly.

[b]. Temporary Employment.

According to council resolution, temporary positions will have an operational duration not exceeding three months, with room to motivate extension of the contract based on operational requirements. A clause in the temporary employment contract stating that there should be no expectation created of permanent employment or extension at the end of the contract.

[c]. Contract Employment.

Contract employment will be linked to specific expertise aligned with the operational requirements to execute specific project responsibilities. The nature of these positions will mostly be technical in nature and can only be linked to the duration of the contract. Positions like Project Managers; Programme Managers and/or Technical Advisers whose expertise can only be utilized by the municipality for project related requirements. The employment contract thereof will also include a clause indicating that expectation of permanent employment at the end of the contract should not be created. The normal recruitment process will be followed for the appointment of these incumbents. It is likely that these positions may not be in the municipal organizational salary structure and as such the incumbents will be employed on fixed term contracts on a Total Cost to Company basis.

As soon as the Directorates indicate the designations of the positions of the jobs that will be created, DCSS will be in position to allocate the salary packages to these positions according to the municipal salary structure to be in a position to calculate the Total Labour Cost to the specific project. The assumption is that the Directorates will submit the items to DCSS for comments when the positions have been identified and DCSS will do the necessary labour cost calculations as required.

It has also been indicated that the employment of these incumbents will be in phases, the Directorates will be expected to provide DCSS with the Filing of Vacancy as and when the need to employ arises.

It should also be noted that the municipality is on the brink of appointing an external service provider for the “Institutional Plan informed by Job Evaluation and Organisational Restructuring” to assist the municipality with the review and development of Job Descriptions, Job Evaluation, Remuneration

Modelling, etc. it is therefore advised that these Directorates need identify these positions in preparation for the interaction with the Service Provider so that proper Job Descriptions can be developed and Evaluated accordingly, and the permanent positions be included in the Organisational Structures.